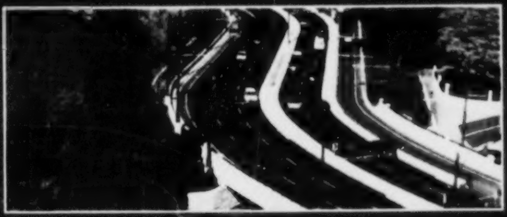
City of Vancouver
Budget 2004



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CITY OF VANCOUVER

OUR MISSION

To create a great city of communities, which cares about its people, its environment and the opportunities to live, work and prosper.

OUR VALUES

RESPONSIVENESS: To listen to all the people we work with and serve and to act in a timely and sensitive way.
EXCELLENCE: To strive for the best results.
FAIRNESS: To apply unbiased judgement and sensitivity.
INTEGRITY: To be open and honest and to honour our commitments.
LEADERSHIP: To set examples that others will choose to follow.
LEARNING: To increase knowledge and understanding in the workplace and in the community and to grow through our successes and our mistakes.

OUR OBJECTIVES

To enhance community and individual well-being — social, economic, and physical.
To protect and improve the environment.
To provide quality service equitably.
To create a challenging, safe, healthy, and rewarding workplace.
To be fiscally responsible.
To create good government through public participation, internal improvement, and constructive external relations.

Message to the City of Vancouver Council & Residents

The City of Vancouver has consistently been ranked as one of the most livable cities in the world. By balancing fiscal and service objectives, enhancing City programs and maintaining and investing in infrastructure and civic facilities, the City is able to provide our residents with a high quality of life while maintaining our strong financial position.

We are pleased to present the 2004 Operating and Capital Budgets to members of City Council and the residents of Vancouver. The 2004 Operating and Capital Budgets provide funding for the services, programs and facilities that help make the City of Vancouver a world-class city. This Budget publication sets out the framework within which the Operating and Capital Budgets were prepared and summarizes the funding allocations approved by Council through the 2004 budget processes.

2004 OPERATING BUDGET (GROSS BUDGET OF $738 MILLION)

The Operating Budget provides for the costs of City programs and services, servicing the City's debt and obligations to the regional government for services they provide to Vancouver residents. Property taxes, user fees and other sources of revenue fund these expenditures.

2004 BUDGET CHALLENGES

The City faced a number of challenges in developing its 2004 Operating Budget, such as:

- The cost of Council-approved programs and services including:
  - Annualized cost of new programs approved in 2003
  - Operating costs and services of new park facilities
  - Higher than inflationary increases in salary, equipment, fuel and insurance costs
  - Reduction in short-term investment income and the transfer from the Sinking Fund as a result of declining interest rates
  - Funding for the City's role in the 2010 Winter Olympics, RAV Line and Electoral Reform
- A long-standing policy of holding tax increases near inflationary levels
- The increased cost of services provided by outside agencies such as the Emergency Communications for South West British Columbia (E-Comm) and the Regional Water and Sewerage Districts

PUBLIC CONSULTATION

Before making final decisions on the budget, the Mayor and Council sought input from the public by asking residents whether they preferred raising taxes in order to sustain existing service levels, cutting service to help cover the shortfall, or a combination of the two. The process involved the following:

- Mayor Campbell hosted two public forums, which gave the public an opportunity to provide input on budget issues as well as public safety and social issues impacting the City;
- a flyer with a questionnaire, issued in both English and Chinese, was distributed through the local newspapers, in City facilities and on the City's web site; and,
- a telephone public opinion poll of 600 residents was conducted.

The common response from these three consultative efforts was a general support for a tax increase above the level of local inflation in order to limit service reductions.

Message to the City of Vancouver Council & Residents

BALANCING THE 2004 OPERATING BUDGET

City Council had to make some difficult decisions in order to balance the 2004 Operating Budget. Council balanced expenditure priorities without significantly impacting public services mainly by making adjustments to non-service related areas.

Based on information from the public consultation process and the recommendations of the Corporate Management Team, City Council approved:

- Reductions to funding of non-recurring equipment
- Increase to the expected overall vacancy savings related to staff turnover
- Achievement of efficiency savings across the organization
- Reduction of corporate funding for strategic initiatives
- Increased parking revenues
- Increased miscellaneous fees, licenses and fines.

PROPERTY TAXES AND USER FEES

With these adjustments in place, City Council approved a 2.93 per cent increase in the municipal property tax levy to bring the budget into balance. This increase reflects a 2.45 per cent increase for growth in City costs including programs approved by Council in 2003, a 0.10 per cent increase related to growth in the regional sewer levy, a 0.14 per cent increase in the E-Comm (Emergency Communications for Southwest British Columbia) levy, a 0.19 per cent increase due to the Provincial property tax exemption of Port Berth Corridors and a 0.05 per cent increase due to the loss of cost recovery for Port Policing.

Council also approved adjustments in user fees for the City's three utility operations. Overall, the cost of providing water, sanitary sewer and solid waste services to residential properties increased by 3.7 per cent from $570 to $591.

With the increase in property taxes and increase in utility fees, the cost of providing City services to the average residential property in Vancouver valued in 2004 at $406,600 (based on a 3-year average land assessment) increased by 3.5 per cent from $1,775 in 2003 to $1,836 in 2004.

2004 CAPITAL BUDGET (GROSS BUDGET OF $121 MILLION)

City Council plans its capital expenditure program over a three-year time-horizon. The Capital Plan and the associated financial plans are developed so that the necessary borrowing authority can be sought from the voters during the triennial civic election. The Capital Plan provides for the infrastructure and facilities that are needed to support the operations of the City, including sewer, water, streets, parks and facilities.

The 2003-2005 Capital Plan includes several construction-related projects that have faced significant cost increases since the initial estimates were developed in 2001/2002. Council approved various funding adjustments to the Capital Plan in April 2004 to ensure sufficient funding would be available for all the projects originally envisioned in the 2003-2005 Capital Plan.

Message to the City of Vancouver Council & Residents

The 2004 Capital Budget reflects the adjusted 2003–2005 Capital Plan and is the second budget related to the 2003-2005 Capital Plan. The Budget totals $121 million. Of this amount, 54 per cent is provided from debenture funding, 14 per cent from the Operating Budget, 5 per cent from Development Cost Levies and Community Amenity Contributions and another 27 per cent from senior governments and other contributors. The majority of the 2004 Capital Budget provides for the maintenance and improvement of water and sewer infrastructure (40 per cent), the City's road network (30 per cent) and park and recreational facilities (18 per cent).

CLOSING REMARKS

The 2004 Operating and Capital Budgets reflect the careful deliberations of members of City Council and staff. The City continues to pursue opportunities for efficiencies to meet budget challenges while ensuring that the services and programs provided to its residents make Vancouver a desirable place to live, work and visit.

We would like to take this opportunity to recognize the significant commitment that went into the development of the 2004 Operating and Capital Budgets by members of City of Vancouver Council, the Corporate Management Team, and staff in the various civic departments and Boards.

Respectfully submitted,

Judy Rogers

Judy Rogers
CITY MANAGER

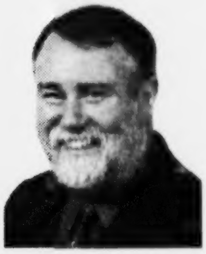
Estelle Lo

Estelle Lo
GENERAL MANAGER OF CORPORATE SERVICES/
DIRECTOR OF FINANCE

Mayor & Council

MAYOR
LARRY CAMPBELL

FRED BASS



DAVID CADMAN

JIM GREEN

PETER LADNER

RAYMOND LOUIE

TIM LOUIS

ANNE ROBERTS

TIM STEVENSON

SAM SULLIVAN

ELLEN
WOODSWORTH

Corporate Management Team

The Corporate Management Team (CMT) provides recommendations to City Council as well as corporate leadership to staff in implementing Council directives and in day-to-day administration. The CMT is made up of the City Manager, Deputy City Manager and the heads of the City's service groups.

CITY MANAGER	J. Rogers, M.P.A.
DEPUTY CITY MANAGER	B. MacGregor, P. Eng.
DIRECTOR OF LEGAL SERVICES	F. Connell, L.L.B
GENERAL MANAGER OF COMMUNITY SERVICES	J. Forbes-Roberts, BA HON, BSC Arch
CHIEF CONSTABLE	J. Graham
GENERAL MANGER OF FIRE AND RESCUE SERVICES	R.Holdgate
GENERAL MANAGER OF CORPORATE SERVICES/ DIRECTOR OF FINANCE	E. Lo, B. Comm, M.B.A., C.M.A.
GENERAL MANAGER OF PARKS AND RECREATION	S.J. Mundick, B.R.I.S., R.D.M.R.
GENERAL MANAGER OF ENGINEERING SERVICES	D. Rudberg, P. Eng.
DIRECTOR OF VANCOUVER PUBLIC LIBRARY/ CITY LIBRARIAN	P. Whitney, M.L.S.
GENERAL MANAGER OF HUMAN RESOURCE SERVICES	M. Zora, B. Comm.

2004 BUDGET SUMMARY

City of Vancouver 2004 Budget at a Glance

OPERATING BUDGET

$ 738 MILLION

CANADA
2 DOL
CANADA
DOLLAR

CAPITAL BUDGET

$ 121 MILLION

CANADA
DOLLAR

A World-Class City

Vancouver has been consistently ranked as one of the most livable cities in the world. Maintaining quality of life means having excellent public services. The 2004 Operating and Capital Budgets provide the funding for the services, programs and facilities that help make the City of Vancouver a world-class city.

WHAT WE DO

The City of Vancouver provides a diverse set of services to the public.

FIRE AND POLICE PROTECTION

GARBAGE DISPOSAL

BY-LAW ENFORCEMENT

WATER AND SEWAGE SERVICES

INFORMATION SERVICES

COMMUNITY FACILITES AND SERVICES

RECREATION PROGRAMS

LIBRARY SERVICES

ANIMAL CONTROL

STREET AND TRAFFIC SERVICES

ZONING AND BUILDING REGULATIONS

2004 Operating Budget at a Glance

The Operating Budget funds the day-to-day operations of City services, programs, facilities and administration.

REVENUES	*($ 000's)*
PROPERTY TAXES	$ 476,197
USER FEES AND SUNDRY REVENUES	$ 128,809
UTILITY FEES	$ 125,561
TRANSFERS	$ 7,710
TOTAL REVENUES	**$ 738,277**

EXPENDITURES	*($ 000's)*
GENERAL ADMINISTRATION	$ 76,859
SERVICES AND PROGRAMS	$ 610,408
DEBT, CONTINGENCY & TRANSFERS	$ 51,010
TOTAL EXPENDITURES	**$ 738,277**

Budget Process Highlights

City Council's leadership and corporate decision-making were key factors in determining the 2004 budget.

LEADERSHIP

Commitment to minimize property tax increases while addressing public service needs when making decisions for balancing the budget

Commitment to involving the public when making decisions for balancing the budget

CORPORATE APPROACH

Process driven by Council's strategic priorities

Involvement of staff, boards and the public

Corporate decision-making

OUTCOME

A financially sound budget

Budget presented met Council's objectives

The Budget Process

The 2004 Operating Budget's general preparation, review and approval process was as follows:

SUMMER 2003

- Reviewed 2004 expenditure requirements
- Reviewed economic factors and statutory requirements
- Provided budget preparation guidelines to service groups

NOVEMBER TO DECEMBER 2003

- Conducted budget workshops with Council, Boards and Unions
- Staff conducted detailed administrative reviews of revenue and expenditure estimates
- Council set 2004 utility budget and fees
- Individual Service Groups presented a summary of their budget to Council which included: a description of services; budget drivers; opportunities and challenges; new initiatives; and proposals to meet Corporate budget targets
- Preliminary Budget Report presented to Council:
  - The report described the preliminary budget position including: a description of budget drivers and challenges; and new initiatives being addressed as part of the Operating Budget
- Council instructed staff to bring forward options to achieve a target tax
  - increase of inflationary levels (two per cent)
- Council provided direction to staff on implementing a public consultation process

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DECEMBER 2003 TO JANUARY 2004

- City notified BC Assessment Authority that the City may consider three-year land averaging for the 2004 property tax calculation
- BC Assessment Authority provided update to Council on assessment roll used to calculate property taxes

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JANUARY TO FEBRUARY 2004

- Staff implemented public consultation program (phone survey, Mayor's forums and newspaper flyer) as instructed by Council
- Staff developed strategies to meet Council directives:
  - service adjustments
  - revenue and fee changes
  - non-service area budget adjustments

The Budget Process

JANUARY TO FEBRUARY 2004

- Interim Budget Report presented to Council:
  - Staff presented an updated budget position based on the detailed administrative review of departmental budgets
  - Staff brought forward options to balance the budget to achieve a range of tax increases as low as two per cent
  - Based on Council priorities, options presented by Staff, and public consultations, Council approved a number of initiatives and directed staff to bring the budget into balance with a 2.93 per cent tax increase
  - Council instructed staff to report back on policies for the use of new gaming revenue, as well as savings from the GST rebate announced by the Federal Government
  - Council agreed along with the Vancouver Police Board, to undertake an independent review of the VPD's Long Range Strategic Staffing Plan, including an evaluation of potential process improvements
- BC Assessment Authority finalized 2004 assessment roll used to calculate property taxes

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MARCH TO APRIL 2004

- Council approved the 2004 Operating Budget
- Council approved the continuation of three-year land averaging for the 2004 property tax calculation
- Council provided direction not to shift the tax burden from the business class to the residential class

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MAY 2004

- Council approved the 2004 Rating By-Laws

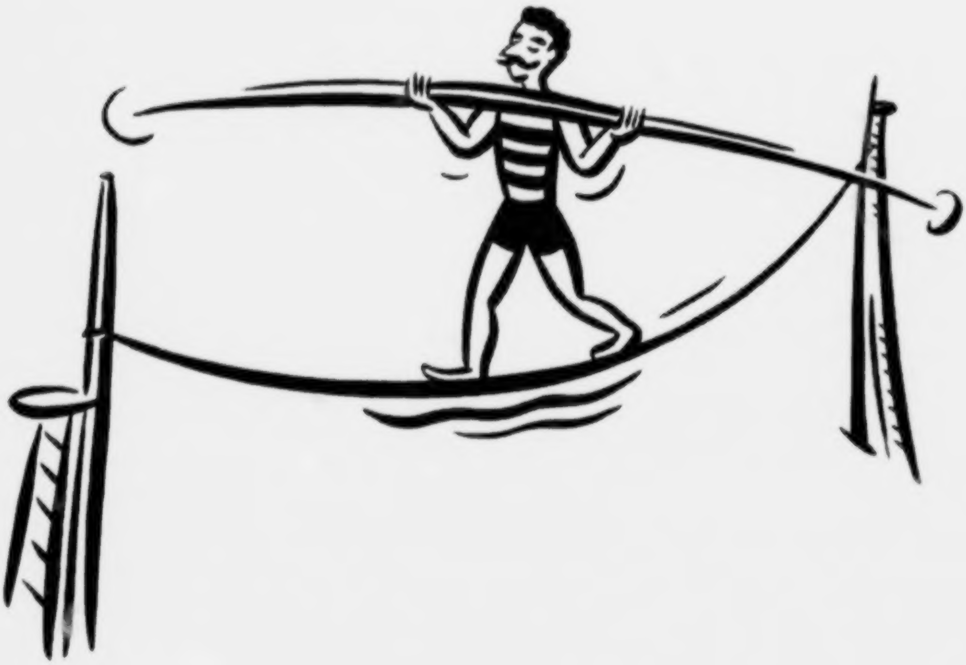
APRIL TO DECEMBER 2004

- Budget will be adjusted throughout the year to reflect the decisions of Council made during the year

Challenges Facing the City

Council policy has been to maintain a balanced Operating Budget. This not only ensures a high level of accountability, but also requires Council to find an acceptable balance between the inflationary increases in the cost of City services, the demands for new services and the desire to limit increases in property taxes.

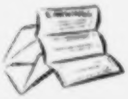
Council policy has also been to keep property tax increases near the rate of local inflation. For 2004, Council was faced with local inflation in the range of two per cent. Demands on the Operating Budget suggested a potential 5.3 per cent increase in property taxes, consequently, building the 2004 Operating Budget posed a number of challenges in order to meet Council's policy.



Challenges Facing the City

BUDGET DRIVERS	POTENTIAL IMPACT ON TAXES ($)	EXPLANATION
INFLATIONARY COSTS 	+ 12.8 million	• Increases on salaries (including a provision for a 2004 wage settlement for all City employees), fringe benefits, and non-salary costs including a $800,000 increase in energy costs and a $1.3 million increase in equipment costs.
NEW PROGRAMS & INITIATIVES 	+ 5.1 million	The 2004 Operating Budget includes new programs and initiatives approved during 2003 and 2004 such as: • Upgrading of Park Board facilities and services funded in the Capital Budget • Anti-Graffiti Program • New model and implementation plan for a Civic Youth Strategy and re-establishment of the Child and Youth Advocate position within the City • Resources for Implementing Regulations of Single Room Accommodations and a Downtown Eastside Low-Income Housing Plan • Implementation Strategy for the Downtown Transportation Plan • Support costs for the 2010 Olympics, the Olympic Youth Legacy, joint engineering and planning support for the Richmond/Airport-Vancouver Rapid Transit (RAV), and the second phase of funding for the Electoral Reform process
EXTERNAL IMPACTS 	+ 1.6 million	• Increases in the Greater Vancouver Sewerage & Drainage (GVS&DD) levies due to sewage treatment and debt costs • Increases in E-Comm levies, related to the provision of emergency radio and dispatch services, mainly due to increased dispatching costs.
CONTRIBUTION TO THE CAPITAL PROGRAM 	+ 5.9 million	• Cost of capital borne by the Operating Budget increased in 2004 due to: – Increase in borrowing requirements and capital from revenue as is reflected in the 2003-2005 Capital Plan – Council's approval of deferring $2 million of Capital from Revenue in order to balance the 2003 Operating Budget. To facilitate the completion of the Capital Plan, $1 million of the deferred funding has been included in the 2004 Operating Budget

Challenges Facing the City

BUDGET DRIVERS	POTENTIAL IMPACT ON TAXES ($)	EXPLANATION
UTILITY EXPENDITURES 	+8.7 million	• Increased regional sewage treatment costs of $1.1 million were a primary driver for a 2.5 per cent increase in sewer user fees • GVRD water costs increased by 13.5 per cent due to regional capital filtration projects, yet the water utility rate increase was limited to 5.5 per cent • Efficiencies within the solid waste operations resulted in no change in the user fees charged to residential properties in the City in 2004
REVENUES/ TRANSFERS 	-2.5 million	• Benefiting the City's bottom line were increases to non-taxation and non-utility revenues: – parking meter program – property taxes from new construction – Service and Inspection Fees – Park Board and Civic Theatres revenues – payment in lieu of taxes from other government agencies • However, declining interest rates negatively impacted sinking fund transfers and short-term interest earnings

POTENTIAL INCREASE IN PROPERTY TAX LEVY 5.3%

Citizen Input

City Council initiated a public consultation process to gauge the opinions of Vancouver residents on the City's services and taxation choices to balance the 2004 budget. The City embarked on a three-stage process:

STAGE 1 – PUBLIC OPINION SURVEY

A public opinion survey was undertaken by Mustel Group Ltd. The random telephone survey of 600 residents across the City showed Vancouverites feel they get good value from the City for their tax dollars. The survey also showed 70 per cent of homeowners supported a tax increase of four per cent (if necessary) to balance the budget without cutting services.

STAGE 2 – CITY CHOICES 2004

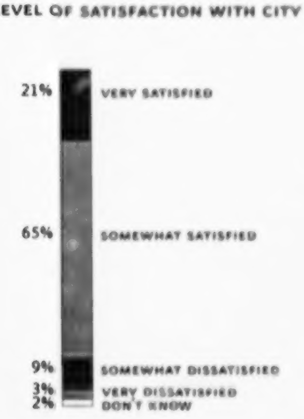
City Choices 2004 involved the distribution of an information flyer (in English and Chinese) including feedback mechanisms such as a message line, an e-mail address and a mini-questionnaire that could be faxed, filled in over the internet or mailed back to the City. There was an equal distribution by those responding to the survey to accept a four per cent or greater tax increase and a $16 million cut in order to achieve a two per cent tax increase.

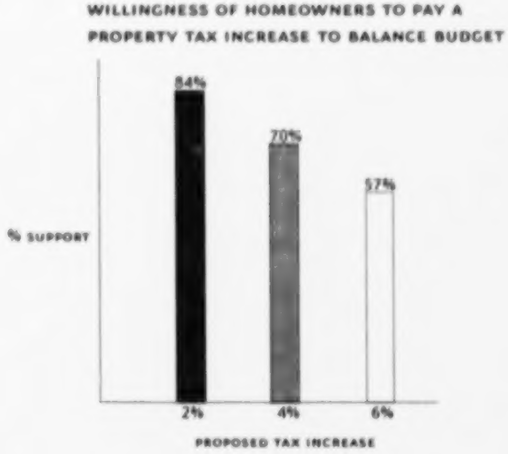
STAGE 3 – MAYOR'S FORUM

As part of community outreach, Mayor Campbell hosted two public forums at the West End and Mount Pleasant Community Centres , which gave the public an opportunity to provide input on budget issues as well as public safety and social issues related to poverty and provincial offloading. The forums allowed:

- staff to present a brief overview of the 2004 Budget
- presentations from a panel of experts on: the issues of policing and public safety; and social and community services
- the public to ask questions and/or make comments on the issues they felt were important
- group brainstorming sessions on key resource allocation issues

Council considered this information in approving a series of adjustments to program and service expenditures, without direct impact on public service.


LEVEL OF SATISFACTION WITH CITY SERVICES


WILLINGNESS OF HOMEOWNERS TO PAY A PROPERTY TAX INCREASE TO BALANCE BUDGET

Source: McIntyre & Mustel Research 2004 Budget Allocation Study (Wave 6)

Balancing the Budget

The potential tax increase of 5.3 per cent was due to the following budget drivers:

MAJOR BUDGET DRIVERS	PROPERTY TAX INCREASE
Cost of City Services (net salary & non-salary inflation)	2.6%
Capital Program	1.4%
New Programs and Services in 2003 and 2004	0.8%
Charges from outside agencies-GVS&DD, E-Comm, Provincial Tax Exemption	0.5%
Total Potential Tax Increase	**5.3%**

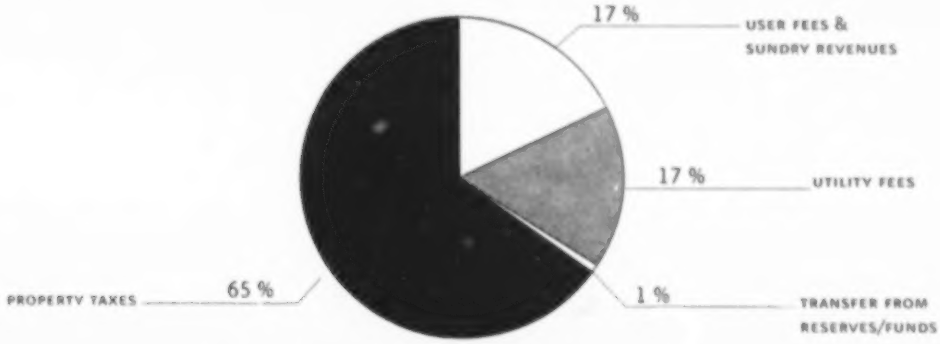
Responding to input from the public, Council put together a package of budget adjustments that safeguarded City services while minimizing property tax increases. Council's final budget package brought in a 2.93 per cent tax increase which meant $10.75 million of expenditure reductions and/or revenue enhancements were required to balance the budget. With this tax increase, Council also ensured sufficient funding for Council initiatives by increasing Contingency Reserve by $1 million.

The Director of Finance, in conjunction with the Corporate Management Team, developed a series of proposals to reduce the budget. Council approved the following reductions to expenditures and increases in revenue in order to bring the budget within target.

OPERATING BUDGET ADJUSTMENTS	($ MILLIONS)
EXPENDITURE REDUCTIONS	
– Administrative Adjustments (mainly reduction in debt costs)	2.05
– Reduced New and Non-Recurring Budget	0.75
– Reduced Corporate Training	0.20
– Reduced Strategic Initiative Fund (SIF)	0.75
– Increased Vacancy Savings/Turnover	0.50
– Department Efficiencies	1.00
Net Reduction to Operating Expenditures	5.25
REVENUE INCREASES (ADMINISTRATIVE)	
– Increase to New Construction Revenues	4.83
– Increased On-Street Parking Revenue	0.91
– Increased Licence Fees	1.14
– Administrative Adjustments (mainly due to declining interest rates)	(1.38)
Net Increase in Non-Base Taxation Revenue	**5.50**
FUNDS TO BALANCE BUDGET	**10.75**

Where Does the Money Come From?

The Operating Budget is funded by a combination of property taxes, utility fees, user fees and sundry revenues (which includes Provincial revenue sharing), and internal reserves/funds. Property taxes account for 65 per cent of total revenue.

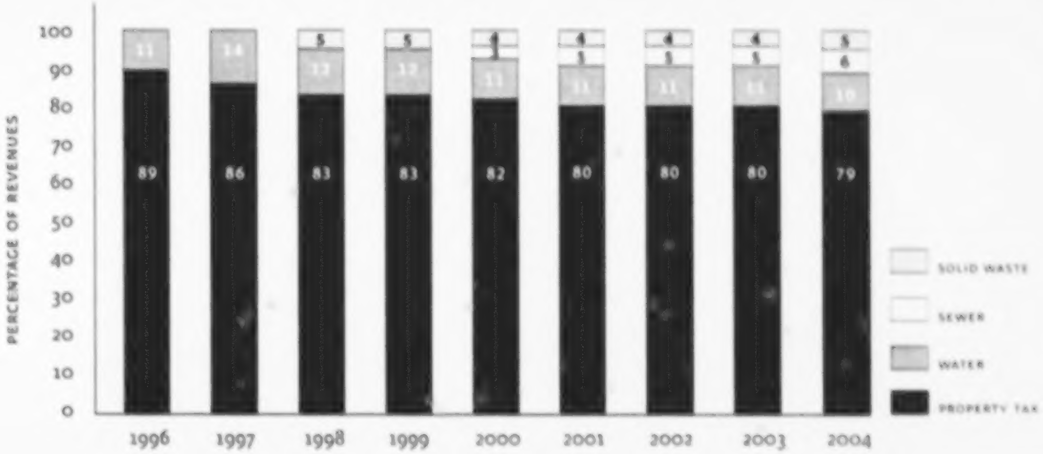


2004 OPERATING BUDGET $738 MILLION

Changing Revenue Sources

PROPERTY TAXES VERSUS UTILITY FEES

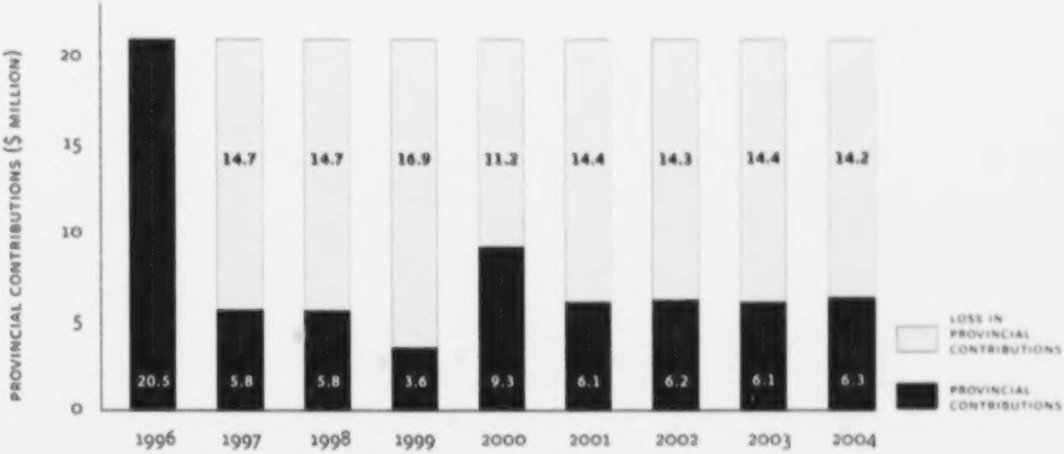
The City has been moving toward a user pay philosophy over the last four years through the implementation of user fees for solid waste and sanitary sewer services. The utility portion of a property owner's tax bill grew from 11 per cent in 1996 to 19 per cent in 2004.



PROVINCIAL CONTRIBUTIONS

The Provincial government has significantly reduced its contributions to fund City services since 1997. Total Provincial contributions have been reduced from $20.5 million (or five per cent of City revenues) in 1996 to $6.3 million in 2004 (or one per cent of City revenues). The City's cumulative loss over the last eight years in Provincial contributions is estimated at $114.8 million.

TOTAL CUMULATIVE PROVINCIAL FUNDING REDUCTION $ 114.86 MILLION



New Revenue/Savings for 2004 and Beyond

In formulating the 2004 Operating Budget, Council instructed staff to report back on the funding policies related to two new funding sources for the City:

GST REBATE

The Federal Government announced an increase in the GST rebate for municipalities. Based on 2003 actual expenditures, the net gain to the City is approximately $5.7 million. Of this total, $2.4 million relates to savings in the Operating Budget while $3.3 million relates to capital expenditures. Council approved a $2 million transfer of the GST Operating Budget savings to the Capital Plan.

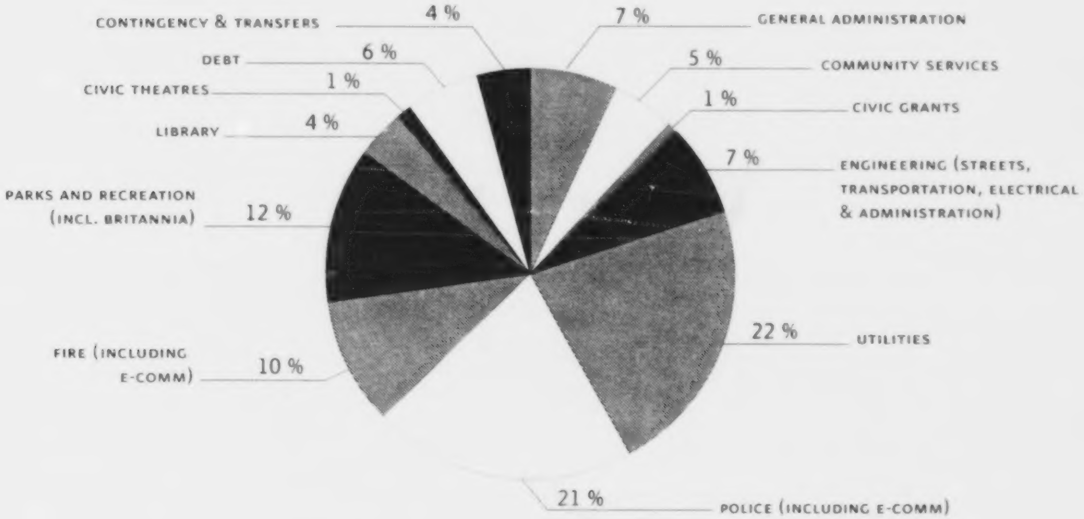
GAMING REVENUE

In January 2004, Council approved the introduction of slot machines at the Plaza of Nations. The City anticipates it will receive 10 per cent of the net revenue generated by slot machines which — in the case of the combined casino at Plaza of Nations with 600 machines and 60 gaming tables — is projected to generate an additional $10 to $12 million a year.

Given the uncertainty as to when the Plaza of Nations Casino will open and the overall potential revenues to be generated, the 2004 Operating Budget does not include any allowance for increased gaming revenue.

How is the Money Used?

After careful consideration by City Council and staff, the revenues collected are used to pay for the services and programs shown below. Public safety expenditures for Fire and Police make up the largest share of City expenditures at 31 per cent. Utilities (sewer, water, garbage and recycling) have the second largest share at 22 per cent.



TOTAL OPERATING BUDGET $738 MILLION

Your 2004 Tax Bill at a Glance

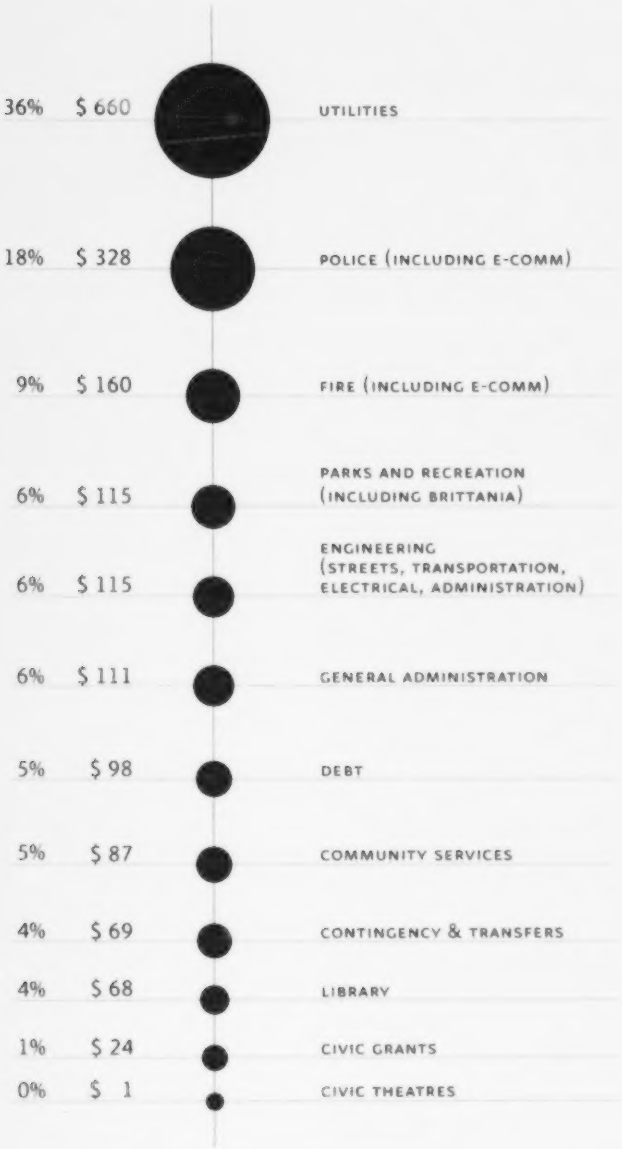
The property tax bill issued by the City includes municipal taxes and utility fees as well as charges levied by other taxing authorities over which Council has no control. The following table summarizes the overall tax bill for an average residential property valued at $406,600 in 2004. Of the total bill of approximately $2,697, the City retains $1,836 in taxes and utility fees to fund the services provided to taxpayers. The balance is remitted to other taxing authorities to fund their operations.

VALUE OF AN AVERAGE HOME	$	406,600	% TOTAL
PROPERTY TAXES	$	1,245	46%
UTILITY FEES			
SEWER FEES	$	157	6%
SOLID WASTE FEES	$	147	5%
WATER FEES	$	287	10%
TOTAL UTILITY FEES	$	591	21%
TOTAL CITY CHARGES ON TAX BILL	**$**	**1,836**	**67%**
PROVINCIAL SCHOOL TAX	$	1,122	42%
LESS: HOME OWNER'S GRANT	$	(470)	(17%)
NET PROVINCIAL SCHOOL TAX	$	652	25%
BC ASSESSMENT	$	46	2%
MUNICIPAL FINANCE AUTHORITY	$	1	0%
GREATER VANCOUVER REGIONAL DISTRICT	$	45	2%
TRANS LINK	$	119	4%
TOTAL OTHER TAX AUTHORITIES	**$**	**861**	**33%**
TOTAL CHARGES ON TAX BILL	**$**	**2,697**	**100%**

What Does the Municipal Portion of Your Tax Dollars Buy You?

For a home with an assessed value of $406,600, the total municipal tax and utility charges is $1,836. Most of a property owner's tax and utility dollars go towards funding utilities and public safety (fire and police).

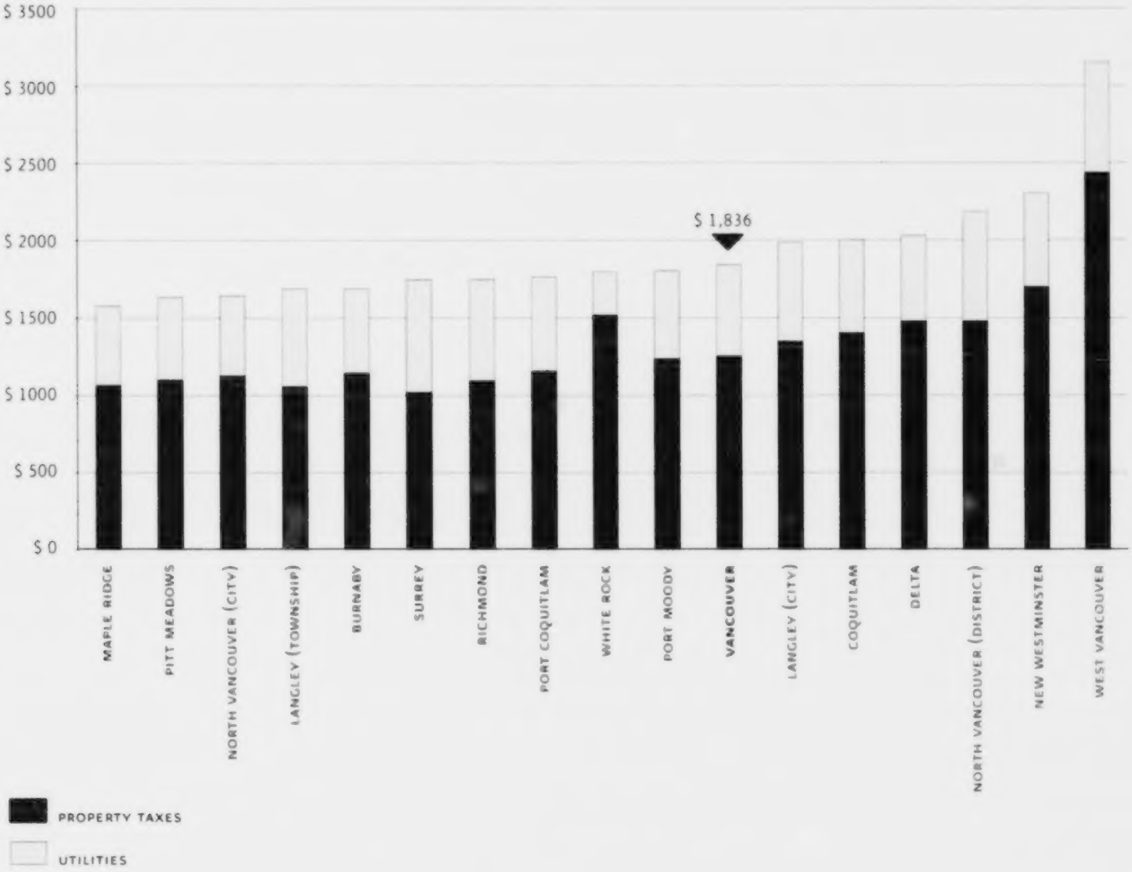
Here is how that money is divided up to pay for the City's services and programs:



TOTAL CITY TAX BILL $ 1,836

How Does Vancouver Compare?

The City compares favourably with other municipalities in the Greater Vancouver Regional District (GVRD) when it comes to the municipal portion of property taxes and utilities paid by an average homeowner. The municipal property taxes and utilities paid in Vancouver ($1,836) are less than the average paid in the GVRD ($1,912).



How is the Municipal Portion of Your 2004 Property Taxes Calculated?

A property owner's annual property taxes are determined through a formula using the assessed value of the property and the tax rate set by the City based on Operating Budget net expenditure requirements.

PROPERTY TAXES = ASSESSED VALUE x TAX RATE/$1,000

EXAMPLE: TAXES ON AN AVERAGE HOME VALUED AT $ 406,600

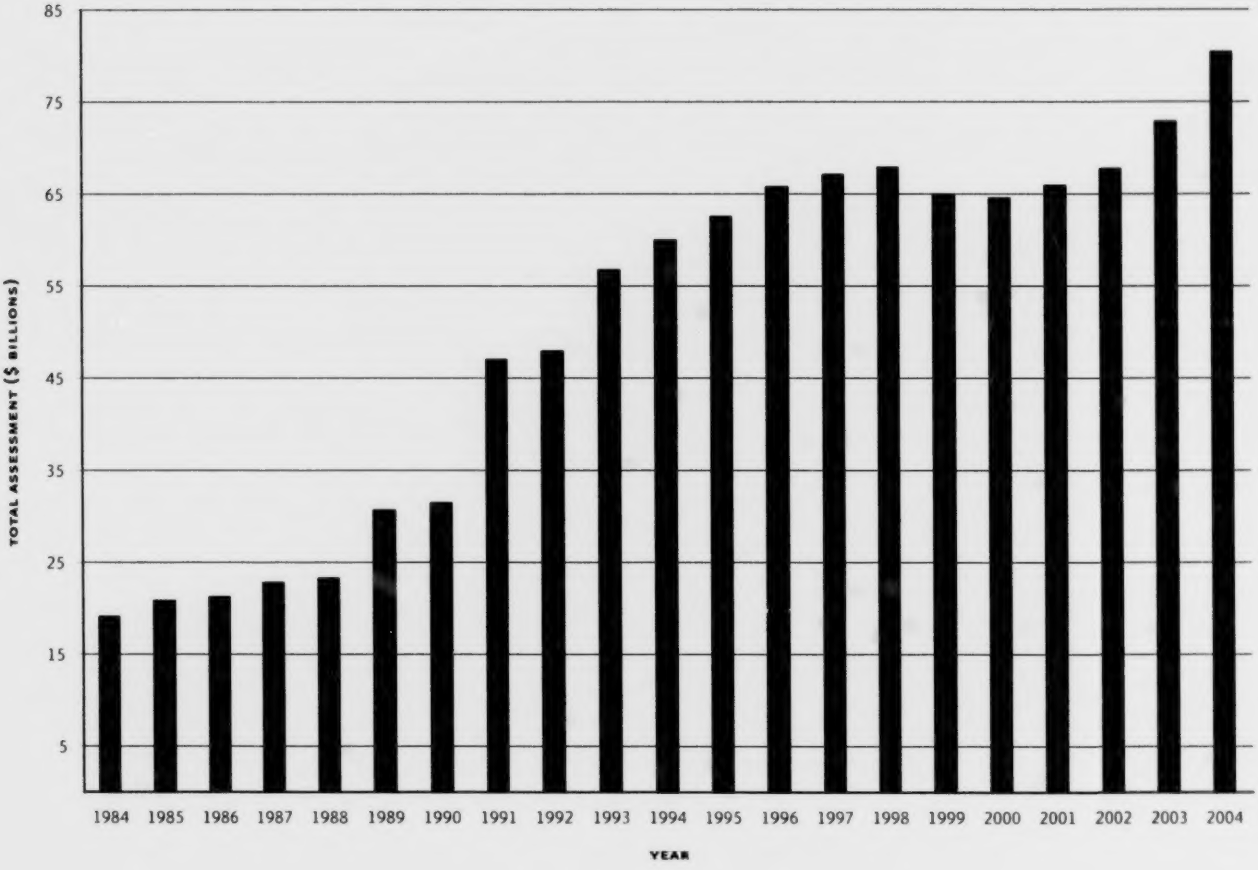
$$\frac{\$\,406{,}600 \times 3.06186 \text{ TAX RATE}}{\$\,1{,}000} = \$\,1{,}245$$

Residential and business property land assessments are averaged over three years to ensure large year-over-year market value fluctuations do not adversely impact property taxes.

Assessment and its Growth

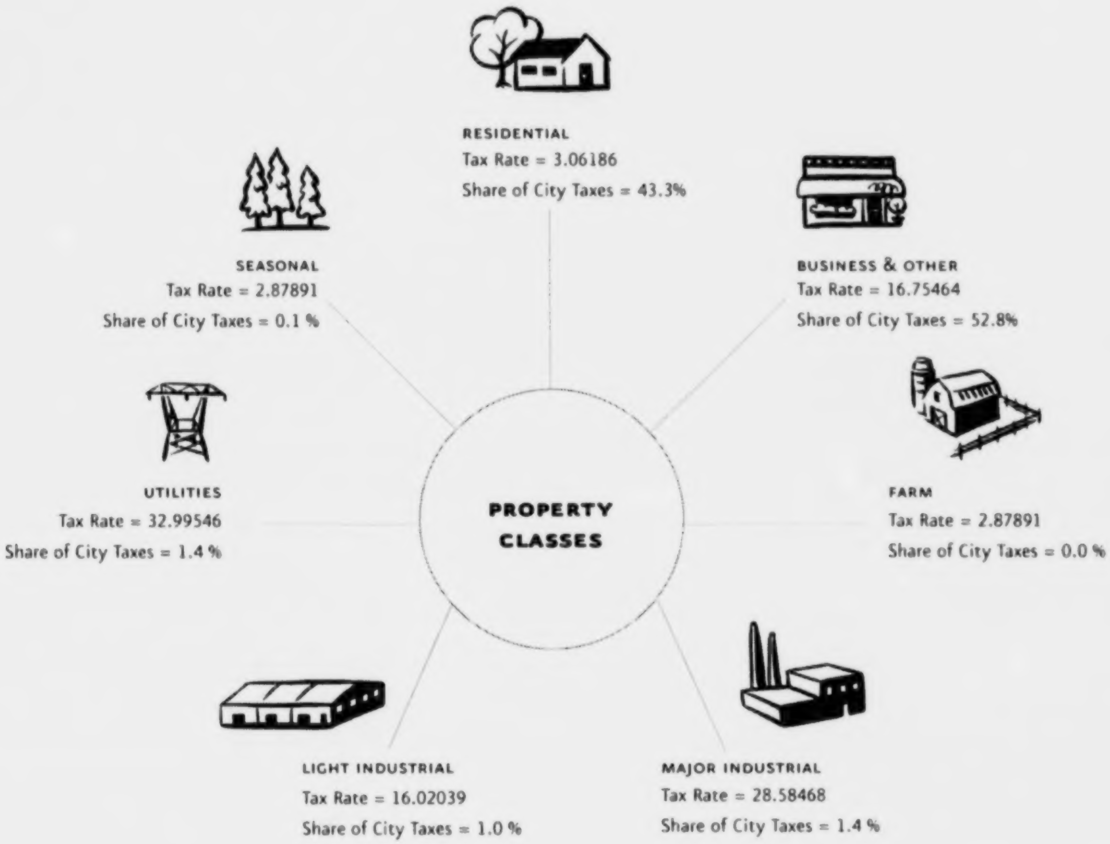
Every property in the City of Vancouver is assessed for its market value by the British Columbia Assessment Authority, a Crown corporation of the Province of British Columbia. These assessments form the basis for calculating the City's tax rates. Not only is growth in the assessment base a good indicator of the City's economic health, it also brings in new property taxes to the City, which reduces the tax burden on existing taxpayers.

Assessment growth slowed in the late nineties and into 2000, especially, compared to the rapid growth of the early 1990's. However, the last three years have shown significant increases, where the 2004 assessment surpassed the peak assessment value of 1998.



Who Pays the City's Property Taxes?

Properties are classified by the B.C. Assessment Authority for taxation purposes based on their use. The City has different tax rates for each of the seven property classes that exist within Vancouver. The two major classes within the City are the Residential Class and the Business and Other Class, which make up 43 per cent and 53 per cent of the total City property tax revenue, respectively.



PROPERTY CLASSES

RESIDENTIAL
Tax Rate = 3.06186
Share of City Taxes = 43.3%

BUSINESS & OTHER
Tax Rate = 16.75464
Share of City Taxes = 52.8%

FARM
Tax Rate = 2.87891
Share of City Taxes = 0.0 %

MAJOR INDUSTRIAL
Tax Rate = 28.58468
Share of City Taxes = 1.4 %

LIGHT INDUSTRIAL
Tax Rate = 16.02039
Share of City Taxes = 1.0 %

UTILITIES
Tax Rate = 32.99546
Share of City Taxes = 1.4 %

SEASONAL
Tax Rate = 2.87891
Share of City Taxes = 0.1 %

Utility Fees

The City charges user fees rather than property taxes to recover the cost of solid waste, sanitary sewer and water services. While property taxes are based on assessed value, utility fees are based on a user pay concept and therefore reflect the consumption of service by properties.

SEWER UTILITY FEES

Charges for 48 per cent of regional and municipal sewer capital and operating costs.

WATER UTILITY FEES

Charges for all regional and municipal water capital and operating costs.

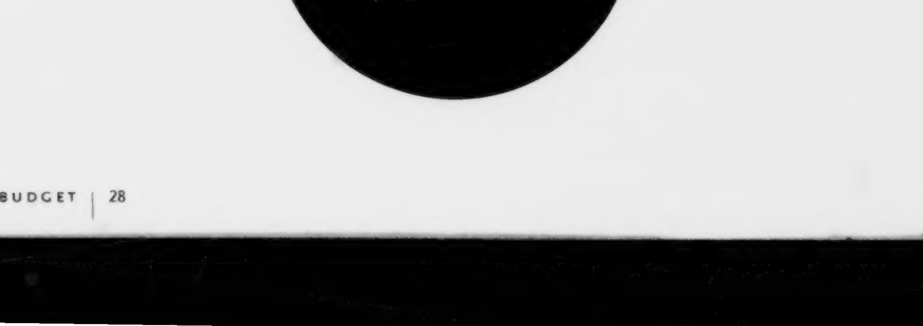
SOLID WASTE UTILITY FEES

Charges for garbage collection and disposal, recycling and yard trimmings programs.

OTHER TAXING AUTHORITIES

The City of Vancouver is not the only authority that taxes property in the City. Five other taxing authorities derive a portion of their annual revenue from the property base including: the Province for school purposes (School), the Greater Vancouver Regional District (GVRD), the Municipal Finance Authority (MFA), the BC Assessment (BCA) and TransLink.

Council has no control over the amount of these levies and the way they are distributed to properties in the City. However, to reduce the administrative cost of billing and collecting these other property taxes, the City of Vancouver includes these levies on the tax bill sent to property owners each year. Of the $861 collected for other taxing authorities on an average residential property, the split is as follows:



2004 Capital Budget at a Glance

The backbone of the City of Vancouver is a network of public infrastructure and facilities such as water and sewer systems, roads and bridges, pools, parks and buildings. The Capital Budget provides funding for maintaining, upgrading and expanding this system.

2004 CAPITAL BUDGET $120.7 MILLION

FUNDING SOURCES	($ 000's)
CITY FUNDING	
DEBT FINANCING	$ 66,053
OPERATING BUDGET ("pay as you go")	$ 16,300
DCLS AND CACS ("developer contributions")	$ 6,230
TOTAL CITY FUNDING	$ 88,583
OTHER SOURCES	$ 32,105
TOTAL CAPITAL FUNDING SOURCES	**$ 120,688**

EXPENDITURES	($ 000's)
ENGINEERING	$ 77,227
WATERWORKS	$ 12,177
PARKS AND RECREATION	$ 21,624
COMMUNITY SERVICES	$ 3,445
CIVIC FACILITIES & INFORMATIONS SYSTEMS	$ 5,215
EMERGING CAPITAL	$ 1,000
TOTAL CAPITAL EXPENDITURES	**$ 120,688**

2003–2005 Capital Planning Process

The City plans it capital expenditure program over a long-term horizon reflecting the life expectancy of its infrastructure and facilities. To make these plans more manageable, and to facilitate the borrowing authorities necessary to fund the program, these longer-term expenditures are planned in more detail in three-year increments called Capital Plans. The current Capital Plan covers the period 2003 to 2005.

The process for developing the current three-year Capital Plan was as follows:

OCTOBER 2001
- Staff begins the process of developing capital expenditure plans for the planning period, including updating of the facilities strategic plan

JANUARY 2002
- Report to Council on the planning process and objectives

FEBRUARY - APRIL 2002
- Review of departmental submissions by Staff Review Group and recommendations to the Corporate Management Team for capital expenditure priorities

JUNE 2002
- Report to Council on the Financial Limits for the Capital Plan
  Report to Council on the Capital Plan expenditure priorities and approval of draft plan

JULY - SEPTEMBER 2002
- Public information and input on draft Capital Plan

SEPTEMBER 2002
- Council approval of the final Capital Plan and the associated financing strategies

OCTOBER 2002
- Public information on final Capital Plan and financing strategies

NOVEMBER 2002
- Borrowing authorities related to the financing strategy approved by electorate

MAY 2003
- First annual Capital Budget following approval of the plan

APRIL 2004
- Council adjusts the 2003-2005 Capital Plan to address funding shortfalls

MAY 2004
- Second annual Capital Budget reflecting adjusted Capital Plan

Capital Budget Policies

As part of prudent financial management, the City of Vancouver adheres to the following financial policies when developing its Capital Plan.

CAPITAL FINANCIAL POLICIES

- The capital program is planned on a long-term horizon to ensure orderly maintenance, replacement and upgrading of civic infrastructure, and to ensure that the financial implications of the program can be managed within the fiscal constraints faced by the City
- The funding for the capital expenditure should provide a balance between borrowed funds and current operating revenues to avoid the build-up of debt
- Borrowing is utilized to finance some capital expenditures to reflect the life of the assets
- Capital expenditures required to meet population growth needs should include funding from developer contributions using Development Cost Levies (DCLs) and Community Amenity Charges (CACs)
- Internal financing should be considered where capital expenditures generate new revenues or reduce operating costs, resulting in a reasonable payback
- The Capital Plan should provide funding for emergent issues that arise during the course of the Plan
- The Capital Plan should not be a long-term driver of property tax increases

CAPITAL FUNDING LIMITATIONS

The financial limits of the Capital Plan are generally defined by the ability of the Operating Budget to support the debt service costs (principal & interest) of the program.

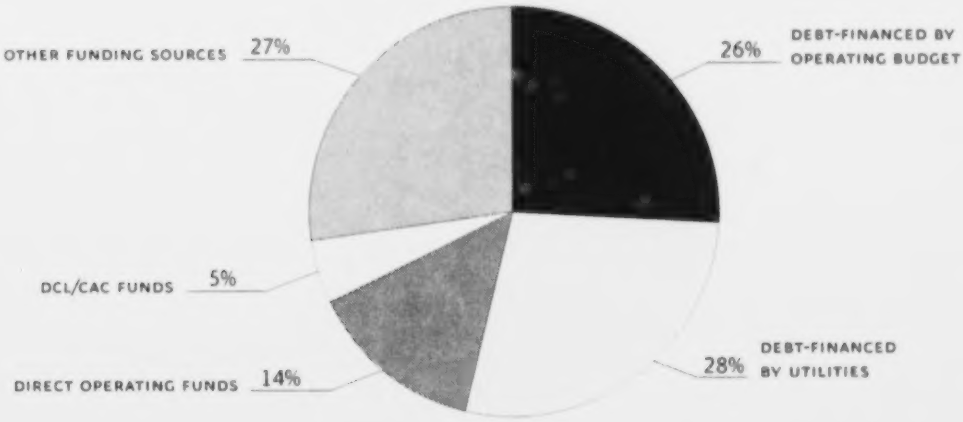
This is achieved by adhering to the following policies:

COST COMPONENT	DESCRIPTION	COUNCIL POLICY
Debt Charges	Principal and interest on utility debt	• Limits dependent on requirements for maintenance and upgrading of utility infrastructure
	Principal and interest on general debt	• Should not exceed 15 per cent of total revenues[1]
Capital from Revenue	Pay-as-you-go capital funding from the Operating Budget	• Should fall in a range of two to five per cent of total revenues[1]
Overall Expenditures	The annual cost of the capital program	• Should fall in a range of 17 to 20 per cent of total revenues[1]

[1] Note: Total Revenues excludes utility fees, Business Improvement Area (BIAS) and Hotel Tax.

Where Does the Money Come From?

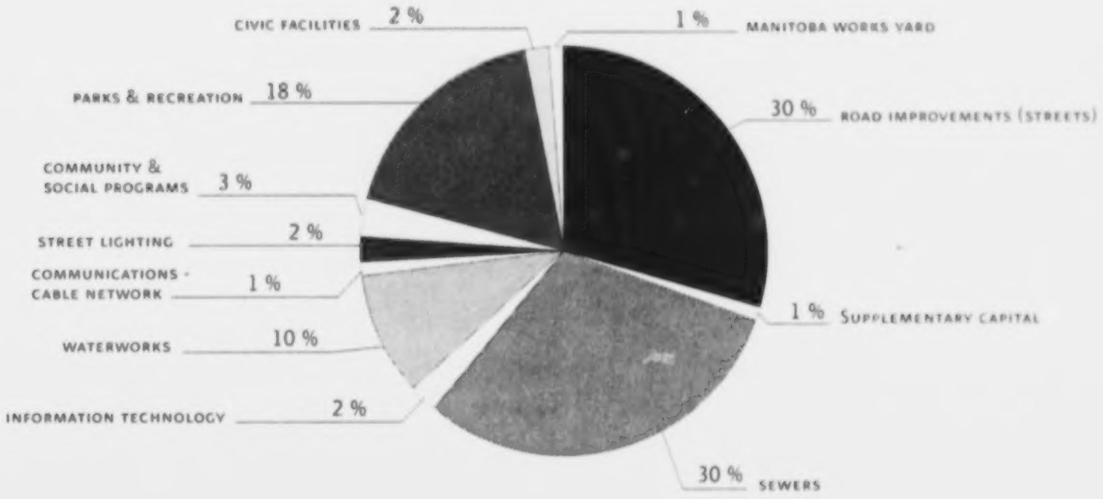
Funding for the 2004 Capital Budget comes from a number of sources. The major contribution comes from the Operating Budget in the form of direct contributions (capital from revenue) and through debt financing. Other contributions come from utility debt financing, other government cost-sharing and various developer, property owner and community contributions. The 2004 Capital Budget also includes $6.23 million of Developer Cost Levy and Community Amenity Contributions for capital projects related to growth.



2004 CAPITAL BUDGET $120.7 MILLION

How is the Money Used?

Most of the money in the Capital Budget is put towards the City's traditional infrastructure: water, sewers and roads. These expenditures make up 71 per cent of the Capital Budget, while 18 per cent of the 2004 Capital Budget allocation is for Parks and Recreation.



2004 CAPITAL BUDGET $120.7 MILLION

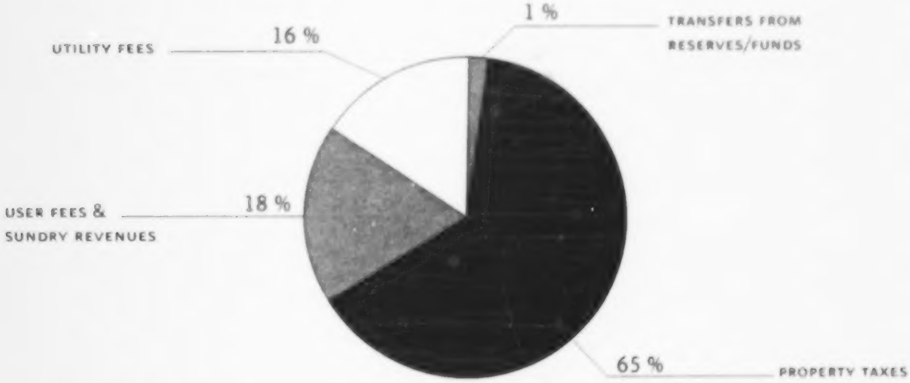
2004 OPERATING BUDGET

2004 Revenue Sources and Expenditure Summary

2004 REVENUES

There are four major categories of City revenues:

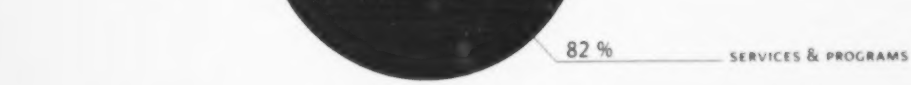
- **PROPERTY TAXES** – includes the general purpose tax levy, receipts-in-lieu of property taxes and penalties and interest related to taxation
- **USER FEES AND SUNDRY REVENUES** – includes income from the City's fees and charges, and a variety of other non-taxation sources (including Provincial Revenue Sharing)
- **UTILITY FEES** – includes the fees collected from the water, sewer and solid waste services
- **TRANSFERS FROM RESERVES/FUND** – includes funds provided from internal City sources



2004 EXPENDITURES

There are three major categories of City expenditures:

- **GENERAL ADMINISTRATION** – represents the administrative costs of running the City – including Mayor and Council, City Manager's Office, Corporate Services, Human Resource Services and City-Wide Expenditures
- **SERVICES AND PROGRAMS** – represents the costs of providing City services and programs – including Community Services, Civic Grants Program, Engineering Services, Vancouver Police Department, Fire and Rescue Services, Parks and Recreation, Vancouver Public Library, Britannia Community Services Centre and Civic Theatres
- **DEBT, CONTINGENCY AND TRANSFERS** – represents the costs of the general debenture program (principal and interest payments); contingency reserve; and transfers to/from internal funds/reserves such as the Capital Program, Election Reserve and Liability Insurance Reserve.



REVENUE SOURCES SUMMARY

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
TAXATION REVENUE					
General Purpose Tax Levy	433,673	414,785	4.6%	414,785	414,160
Allowance for Tax Adjustments	(2,264)	(2,020)	12.1%	(2,020)	(1,280)
Local Improvement Taxes	4,118	4,251	(3.1%)	4,251	4,173
Receipts-in-Lieu of Taxes	34,820	35,581	(2.1%)	35,581	38,107
Penalties and Interest	5,850	5,850	0.0%	5,850	4,749
Sub-total Taxation Revenue	**476,197**	**458,447**	**3.9%**	**458,447**	**459,909**
HOTEL AND BUSINESS IMPROVEMENT AREAS					
Hotel Tax	8,657	8,657	0.0%	8,657	7,601
Business Improvement Areas (BIAs)	4,858	4,484	8.3%	4,484	4,484
Transfers to Tourism Vancouver and BIAs	(13,515)	(13,141)	2.8%	(13,141)	(12,085)
Net Hotel and Business Improvement Areas	**0**	**0**	**0.0%**	**0**	**0**
Total Taxation Revenue	**476,197**	**458,447**	**3.9%**	**458,447**	**459,909**
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing	6,337	6,138	3.2%	6,138	6,411
Interest on Temporary Investments	10,000	11,600	(13.8%)	11,600	10,305
License Fees	14,147	12,892	9.7%	12,892	13,122
Civic Property Rentals	1,350	1,276	5.8%	1,276	1,361
Permit and Inspection Fees	22,671	21,602	4.9%	21,602	21,562
Municipal By-law Fines	9,654	9,454	2.1%	9,804	10,276
Parking Meter Revenues	20,800	19,490	6.7%	19,691	20,254
Civic Theatre Revenues	6,048	5,652	7.0%	5,652	6,482
Park Board Revenues	32,432	31,141	4.1%	31,142	31,993
Miscellaneous Fees	5,370	5,445	(1.4%)	5,445	5,208
Total User Fees & Sundry Revenues	**128,809**	**124,690**	**3.3%**	**125,242**	**126,974**
UTILITY FEES & REVENUES*					
Sewer Fees & Revenues*	31,996	31,056	3.0%	31,056	31,641
Waterworks Fees & Revenues*	61,560	57,127	7.8%	57,127	58,224
Solid Waste Fees & Revenues*	32,005	31,152	2.7%	31,152	34,664
Total Utility Fees & Revenues*	**125,561**	**119,335**	**5.2%**	**119,335**	**124,529**
Transfers from Reserves/Other Funds	**7,710**	**9,366**	**(17.7%)**	**9,366**	**9,085**
TOTAL REVENUE SOURCES	**738,277**	**711,838**	**3.7%**	**712,390**	**720,497**

* The Utilities "gross-up" view for 2003 has been restated as some revenues were previously netted out against expenditures.

EXPENDITURE SUMMARY

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
GENERAL ADMINISTRATION					
Mayor and Council	1,754	1,599	9.7%	1,604	1,553
City Manager's Office	8,556	7,892	8.4%	7,959	8,252
Corporate Services	29,053	28,213	3.0%	28,917	27,565
Human Resource Services	5,873	5,931	(1.0%)	5,798	5,790
City-Wide Expenditures	5,774	5,631	2.5%	4,036	7,001
Total Administration	**51,010**	**49,266**	**3.5%**	**48,314**	**50,161**
DEPARTMENTS, BOARDS, AGENCIES & PROGRAMS					
Community Services	40,151	39,288	2.2%	39,912	39,839
Civic Grants Program	11,004	10,855	1.4%	11,473	11,313
Engineering Services					
Tax Supported (Streets, Transportation, Electrical, Administration)	52,957	48,249	9.8%	49,810	48,757
Utilities*	157,850	150,802	4.7%	150,841	155,944
Total Engineering	**210,807**	**199,051**	**5.9%**	**200,651**	**204,701**
Vancouver Police Department	151,223	146,720	3.1%	147,110	151,584
Fire and Rescue Services	73,739	72,507	1.7%	71,847	72,010
Board of Parks and Recreation	82,838	79,274	4.5%	80,281	81,392
Vancouver Public Library	31,903	31,181	2.3%	31,463	31,471
Britannia Community Services Centre	2,453	2,412	1.7%	2,448	2,405
Civic Theatres	6,290	5,914	6.4%	5,947	6,388
Total Departments, Boards, Agencies & Programs	**610,408**	**587,202**	**4.0%**	**591,133**	**601,103**
DEBT, CONTINGENCY & TRANSFERS					
Debt Charges (tax supported)	45,066	46,990	(4.1%)	46,990	46,990
Contingency Reserve	10,097	10,490	(3.7%)	7,228	3,152
Transfer to Reserves and Other Funds	21,696	17,890	21.3%	18,740	18,740
Total Debt, Contingency, & Transfers	**76,859**	**75,370**	**2.0%**	**72,958**	**68,882**
TOTAL EXPENDITURES	**738,277**	**711,838**	**3.7%**	**712,405**	**720,146**

* The Utilities "gross-up" view for 2003 has been restated as some revenues were previously netted out against expenditures.

Revenue Details

REVENUE SOURCES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
TAXATION REVENUE					
General Purpose Tax Levy					
Pre-existing Properties	428,801	409,197	4.8%	409,197	414,160
New Construction	4,872	5,588	(12.8%)	5,588	N/A
Total General Purpose Tax Levy	**433,673**	**414,785**	**4.6%**	**414,785**	**414,160**
Allowance for Tax Adjustments	**(2,264)**	**(2,020)**	**12.1%**	**(2,020)**	**(1,280)**
Local Improvement Taxes	**4,118**	**4,251**	**(3.1%)**	**4,251**	**4,173**
Receipts-in-lieu Of Taxes					
Other Receipts					
B.C. Gas	2,886	2,886	0.0%	2,886	2,886
B.C. Hydro	5,384	5,300	1.6%	5,300	5,383
Rogers Cablevision	995	950	4.7%	950	995
Current Taxes on Property Sold by City	1,166	650	79.4%	650	1,133
Other	0	0	0.0%	0	8
Total Other Receipts	**10,431**	**9,786**	**6.6%**	**9,786**	**10,405**
Sundry Rentals	**13,009**	**14,760**	**4.1%**	**14,760**	**15,617**
Federal Properties					
Crown Dominion	5,618	5,472	2.7%	5,472	7,197
C.B.C.	980	980	0.0%	980	1,005
Port of Vancouver	2,715	2,715	0.0%	2,715	3,311
Miscellaneous Properties	571	467	22.3%	467	416
Payable to Other Taxing Authorities	(4,089)	(4,024)	1.6%	(4,024)	(4,987)
Total Federal Properties (net of transfers)	**5,795**	**5,610**	**3.3%**	**5,610**	**6,942**
Provincial Properties					
Liquor Distribution Branch	325	317	2.5%	317	325
Insurance Corporation of B.C.	980	894	9.6%	894	980
B.C. Buildings Corporation	3,932	3,932	0.0%	3,932	3,533
B.C. Housing Management Corporation	1,813	1,747	3.8%	1,747	1,813
Simon Fraser University	13	13	0.0%	13	14
Payable to Other Taxing Authorities	(1,478)	(1,478)	0.0%	(1,478)	(1,522)
Total Provincial Properties (net of transfers)	**5,585**	**5,425**	**2.9%**	**5,425**	**5,143**
Total Receipts-in-Lieu of Taxes	**34,820**	**35,581**	**(2.1%)**	**35,581**	**38,107**
Penalties and Interest	**5,850**	**5,850**	**0.0%**	**5,850**	**4,749**
Hotel Tax					
Hotel Tax	8,657	8,657	0.0%	8,657	7,601
Transfer to Tourism Vancouver	(8,657)	(8,657)	0.0%	(8,657)	(7,601)
Net Hotel Tax	**0**	**0**	**0.0%**	**0**	**0**
Business Improvement Area					
Business Improvement Area Tax	4,858	4,484	8.3%	4,484	4,484
Transfer to Business Improvement Areas	(4,858)	(4,484)	8.3%	(4,484)	(4,484)
Net Business Improvement Area	**0**	**0**	**0.0%**	**0**	**0**
TOTAL TAXATION REVENUE	**476,197**	**458,447**	**3.9%**	**458,447**	**459,909**

REVENUE SOURCES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing					
Traffic Fine Revenue Sharing	2,437	2,437	0.0%	2,437	2,400
Gaming Revenue	3,900	3,701	5.4%	3,701	4,011
Total Provincial Revenue Sharing	**6,337**	**6,138**	**3.2%**	**6,138**	**6,411**
Interest on Temporary Investments	**10,000**	**11,600**	**(13.8%)**	**11,600**	**10,305**
License Fees	**14,147**	**12,892**	**9.7%**	**12,892**	**13,122**
Civic Property Rentals					
Gross Rentals	1,726	1,645	4.9%	1,645	1,665
Less: Disbursements	(376)	(369)	5.5%	(369)	(304)
Total Civic Property Rentals	**1,350**	**1,276**	**5.8%**	**1,276**	**1,361**
Permit and Inspection Fees					
Development Permit	3,800	3,525	7.8%	3,525	3,590
Building Permit	5,300	4,990	6.2%	4,990	4,977
Electrical Permit	2,600	2,610	(0.4%)	2,610	2,363
Plumbing Permit	3,600	3,390	6.2%	3,390	3,567
Gas Permit	420	410	2.4%	410	415
Street Occupancy	375	430	(12.8%)	430	347
Energy Utilization Fees	0	0	0.0%	0	0
Permits & Licences File Research Fees	125	138	(9.4%)	138	124
Rezoning Fees	555	800	(30.6%)	800	904
Residential Demolition Fees	1,000	950	5.3%	950	984
Subdivision Fees	250	310	(19.4%)	310	170
Engineering Fees and Charges	3,509	2,888	21.5%	2,888	2,965
Other	1,137	1,161	(2.1%)	1,161	1,156
Total Permit and Inspection Fees	**22,671**	**21,602**	**4.9%**	**21,602**	**21,562**
Municipal By-law Fines	**9,654**	**9,454**	**2.1%**	**9,804**	**10,276**
Parking Meter Revenues	**20,800**	**19,490**	**6.7%**	**19,691**	**20,254**
Civic Theatre Revenues	**6,048**	**5,652**	**7.0%**	**5,652**	**6,482**
Park Board Revenues	**32,432**	**31,141**	**4.1%**	**31,142**	**31,993**
Miscellaneous Fees					
Administration Fees - Provincial School Tax Levy	314	310	1.3%	310	315
Musqueam Service Agreement	770	750	2.7%	750	771
Property Tax Search Fees	620	545	36.9%	545	618
Greater Vancouver Transit Authority (GVTA)	3,240	2,754	17.6%	2,754	2,758
Utility Co Access	336	741	(54.7%)	741	415
Other	90	345	(73.9%)	345	331
Total Miscellaneous Fees	**5,370**	**5,445**	**(1.4%)**	**5,445**	**5,208**
TOTAL USER FEES & SUNDRY REVENUES	**128,809**	**124,690**	**3.3%**	**125,242**	**126,974**

REVENUE SOURCES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
UTILITY FEES & REVENUES*					
Sewer Revenue*					
User Fee Revenue*	30,756	30,085	2.2%	30,085	30,378
BOD/TSS Flow Charges	1,240	971	27.7%	971	1,263
Total Sewer Revenues*	**31,996**	**31,056**	**3.0%**	**31,056**	**31,641**
Waterworks Revenues*					
Flat Rate*	24,496	23,106	6.0%	23,106	23,158
Metered Water*	37,064	34,021	8.9%	34,021	35,066
Total Waterworks Revenues*	**61,560**	**57,127**	**7.8%**	**57,127**	**58,224**
Solid Waste Revenues*					
Collection Fees*	14,646	14,885	(1.6%)	14,885	14,959
Disposal Fees*	17,359	16,267	6.7%	16,267	19,705
Total Solid Waste Revenues*	**32,005**	**31,152**	**2.7%**	**31,152**	**34,664**
TOTAL UTILITY FEES & REVENUES*	**125,561**	**119,335**	**5.2%**	**119,335**	**124,529**
Transfer From Reserves/ Other Funds					
Sinking Fund Prior Year Surplus	550	1,956	(71.9%)	1,956	1,956
Property Endowment Fund	7,000	7,000	0.0%	7,000	7,000
Art Gallery Reserve	160	160	0.0%	160	160
Miscellaneous Reserves	0	250	(80.8%)	250	(31)
Total Transfer from Reserves / Other Funds	**7,710**	**9,366**	**(17.7%)**	**9,366**	**9,085**
TOTAL REVENUE SOURCES	**738,277**	**711,838**	**3.7%**	**712,390**	**720,497**

* The Utilities "gross-up" view for 2003 has been restated as some revenues were previously netted out against expenditures.

Expenditure Details

Business Group Budget Details

The following details the City's organizational structure, departmental responsibilities and individual budgets. The sections are divided into the three expenditure categories: General Administration; Services and Programs; and Debt, Contingency and Transfers.

The 2004 Operating Budget contains a provision for an anticipated wage settlement for City employees for CUPE 15. However, this provision has not been allocated to departments, therefore, these budgets only include known wage settlements (CUPE 1004 and Exempt), step increases and position reclassifications.

The Opening 2003 Budget reflects the opening budget position approved by Council in April 2003. However, Council approved a number of different programs after the budget was set which is reflected in the 2003 actuals and in the Ending 2003 Budget. For consistent comparison to 2004, Departmental 2003 Opening Budgets were adjusted for new and non-recurring funding by centralizing these budgets in City-wide expenditures. This funding allocation fluctuates from year to year and needs to only be reflected in the Ending Budget position.

City of Vancouver Organization Chart 44

GENERAL ADMINISTRATION

Mayor & Council 45
City Manager's Office 49
  Equal Employment Opportunity 53
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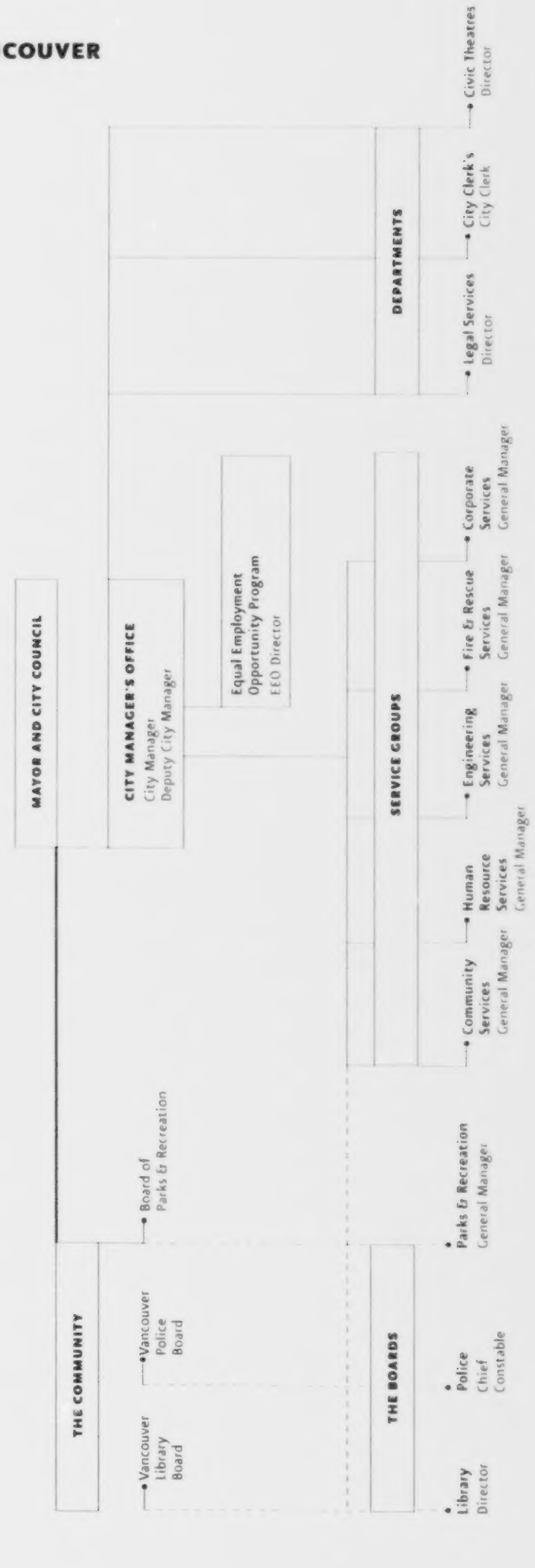
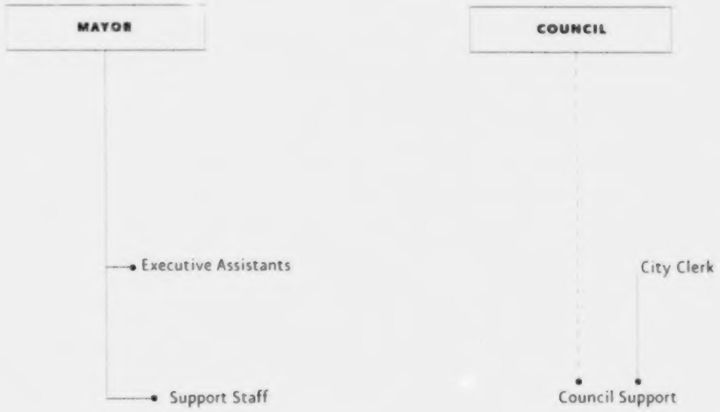
CITY OF VANCOUVER


MAYOR AND CITY COUNCIL
THE COMMUNITY
Vancouver Library Board
Vancouver Police Board
Board of Parks & Recreation
CITY MANAGER'S OFFICE
City Manager
Deputy City Manager
Equal Employment Opportunity Program
EEO Director
THE BOARDS
Library
Director
Police
Chief Constable
Parks & Recreation
General Manager
SERVICE GROUPS
Community Services
General Manager
Human Resource Services
General Manager
Engineering Services
General Manager
Fire & Rescue Services
General Manager
Corporate Services
General Manager
DEPARTMENTS
Legal Services
Director
City Clerk's
City Clerk
Civic Theatres
Director

General Administration

MAYOR & COUNCIL


MAYOR
COUNCIL
Executive Assistants
Support Staff
City Clerk
Council Support

Mayor & Council

ELECTED OFFICIALS – MAYOR & COUNCIL

MISSION

To create a great city of communities which cares about its people, its environment and the opportunities to live, work and prosper.

MANDATE

The citizens of Vancouver elect a Mayor (the chief executive officer of the city and the president of the Council), and ten Councillors who, under the Vancouver Charter, have the authority to deal with such items as:

- passing by-laws to regulate such things as noise, land use, etc.
- buying and selling of property
- collecting certain taxes
- approving expenditures
- taking on debts
- providing grants
- hiring and discharging employees

CITY GOVERNANCE

COUNCIL

Council is the governing body of the City and the custodian of its powers, both legislative and administrative. Council meets regularly, approximately three Tuesdays per month, to deal with City matters.

STANDING COMMITTEES

Council is assisted in the discharge of its responsibilities by its Standing Committees. Standing Committees are made up of all members of Council. They deal with civic business and hear pre-arranged delegations in a slightly less formal manner, with more opportunity for discussion.

The Mayor is an ex-officio member of each committee appointed by Council and, when present, shall be counted in calculating a quorum. In September, 1989, a Council resolution provided that at the immediate conclusion of each Standing Committee meeting, a regular Council meeting would be convened to ratify the Committee's recommendations.

Mayor & Council

CITY SERVICES AND BUDGETS: is mandated to deal with the City's revenues and their allocation. Topics include financial planning, budgets, taxation, capital works and municipal infrastructure; grants; economic development, including tourism, Pacific Rim initiatives, and industrial zoning; civic administration and matters pertaining to the civic work force, including service expansions, computerization, worker health and safety, and equal employment opportunity.

TRANSPORTATION AND TRAFFIC: is mandated to deal with transportation policy; development of the City's Transportation Plan; regional transit issues; and issues related to traffic and its impact on our communities

PLANNING AND THE ENVIRONMENT: is mandated to deal with neighbourhood planning and protection; environmental issues; community issues; and cultural and ethnocultural issues. Current topics include: local area planning programs, zoning issues, housing initiatives, social policy development, children's policy, Vancouver arts initiatives, continuing public health care initiatives, heritage matters, noise complaints and environmental issues.

MAYOR'S OFFICE & COUNCIL SUPPORT

Support for the Mayor and Council is provided by two offices: the Mayor's Office and Council Support in the City Clerk's Department.

SERVICES PROVIDED

The **Mayor's Office** is often the first point of contact citizens have with the City and its employees, but it's also where representatives of other levels of government, both Canadian and foreign, come to find out about Vancouver and its advantages. As a result, the Mayor's Office must have resources available to support the Mayor's busy schedule as well as the substantial volume of correspondence and media inquiries.

The Mayor's office ensures that:

- the Mayor is able to represent the City effectively in dealing with the federal and provincial governments, other municipal leaders, potential investors and community leaders on a wide range of issues;
- there is a good relationship between the City's senior management team and Council members;
- news organizations have quick and timely access to the Mayor; and
- citizens and community organizations have good access to the City and its political leadership.

In addition to supporting the work of the Mayor, his office issues Noise Exemption Permits, proclamations, and greetings for City events. Substantial resources are required to manage the flow of several hundred letters, faxes and e-mails which arrive weekly. Every piece of correspondence is reviewed to ensure that queries are followed up and answers are prompt.

Mayor & Council

To assure citizens the best possible access to the decision-making process, the Mayor's Office is also responsible for a wide range of consultative projects including:

- Organization of special Mayor's Forums on issues of particular public concern, like the City Budget and Vancouver's participation in the 2010 Olympic Winter Games and Paralympic Winter Games.

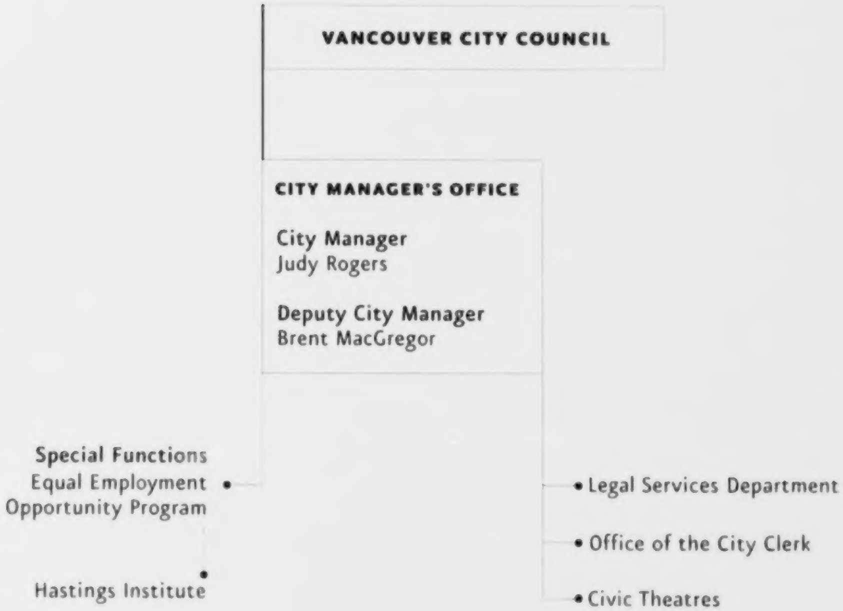
- The work of the Four Pillars Coalition, which supports the City's efforts to tackle drug addiction and poverty.

CITY CLERK'S COUNCIL SUPPORT

Council Support, reporting to the City Clerk, provides confidential secretarial services, research and administrative assistance to City Councillors. (see City Clerk page 60)

	BUDGET				
MAYOR AND COUNCIL	**2004 OPENING ($ 000's)**	**2003 OPENING ($ 000's)**	CHANGE ($ 000's)	2003 CLOSING (%)	2003 ACTUAL ($ 000's)
Office of the Mayor	724	677	6.9%	677	643
Councillors and Council Secretariat	1,030	922	11.7%	927	910
TOTAL MAYOR AND COUNCIL	**1,754**	**1,599**	**9.7%**	**1,604**	**1,553**

CITY MANAGER'S OFFICE



- **VANCOUVER CITY COUNCIL**
  - **CITY MANAGER'S OFFICE**
    - **City Manager** Judy Rogers
    - **Deputy City Manager** Brent MacGregor
    - **Special Functions**
      - Equal Employment Opportunity Program
      - Hastings Institute
    - Legal Services Department
    - Office of the City Clerk
    - Civic Theatres

City Manager's Office

DEPARTMENT: CITY MANAGER'S OFFICE

VISION

To oversee the overall conduct of the City administration in: pursuing the City's Mission and Purpose; and carry out City Council's policy directions.

SERVICES PROVIDED

Statutory Responsibility – The City Manager is appointed by City Council and is responsible to Council for the execution of its decisions and for the work of City departments (Vancouver Charter section 162A, 165).

SPECIFIC SERVICES PROVIDED

- Reviews departmental programs, budgets and policy initiatives
- Makes recommendations to City Council
- Ensures that Council's directives are carried out (in consultation with Council and departments)
- Establishes standards and priorities for the civic administration
- Motivates and monitors performance to ensure that standards are met, that priorities are pursued and that high-quality City services are consistently delivered
- Manages a continuing organizational development program to ensure good communication between departments and coordinated efforts to address City priorities

The City Manager (or Delegate) attends all meetings of Council and its Committees and may speak to matters under discussion. The Manager may submit written reports to Council and Committees, as well as those generated by departments. The City Manager is available to the Mayor and individual councillors for informal discussions.

The City Manager is ultimately responsible for the work of all departments, and maintains close liaison with the Library Board, Park Board and Police Board – as Council has budget control over these three boards.

The following departments report directly to the City Manager:

- City Clerk's
- Civic Theatres
- Equal Employment Opportunity Program
- Legal Services

The City Manager reviews the performance of each service group with its General Manager, assisting on internal issues and inter-departmental initiatives.

The City Manager also coordinates the preparation of an annual budget for submission to Council, exercising discretion over budget administration.

City Manager's Office

STRATEGIC DIRECTION

Develop policies and initiatives that improve the quality of life of its residents by focusing on Council's key objectives: economic development, crime and safety, and transportation.

2004 GOALS

FACILITATE INITIATIVES WHICH HELP MEET COUNCIL'S KEY OBJECTIVES:

ECONOMIC DEVELOPMENT

- 2010 **OLYMPIC BID**: provide support and expertise to the 2010 Olympic Bid through the Multi-Party Agreement, to ensure the Olympics meet Council objectives and provide a legacy to the City.

- **WOODWARD'S**: provide leadership for the redevelopment of the former Woodward's building site.

- **CONVENTION AND EXHIBITION CENTRE EXPANSION**: support the development of the Convention and Exhibition Centre expansion at Burrard Landing.

- **SUSTAINABILITY**: initiate a comprehensive and coordinated program to advance the economic, social and ecological sustainability of the City and its neighbourhoods.

- **VANCOUVER ECONOMIC DEVELOPMENT COMMISSION**: through the Vancouver Economic Development Commission, promote economic development for the City by encouraging a healthy business environment.

CRIME AND SAFETY:

- **DOWNTOWN EASTSIDE REHABILITATION**: promote a multi-faceted approach to restoring the Downtown Eastside to a healthy, safe and livable neighbourhood by developing and implementing long-term approaches to community health, community safety, housing, and economic development.

- **VANCOUVER AGREEMENT**: provide support to the ongoing tri-level agreement between the City, the Province of BC, and the Government of Canada.

- **FOUR PILLAR**: provide support to staff, government partners and the Community Coalition in order to achieve the recommendations for drug policy through enforcement, harm reduction, treatment and prevention initiatives.

City Manager's Office

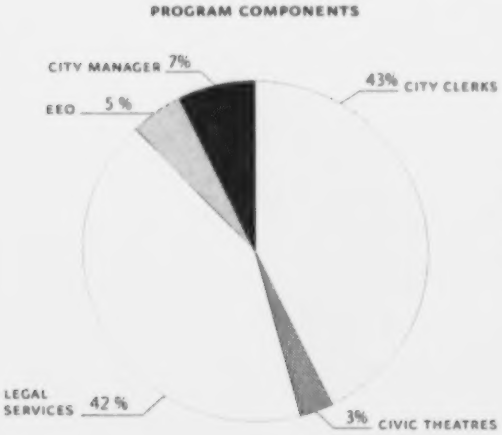
TRANSPORTATION:

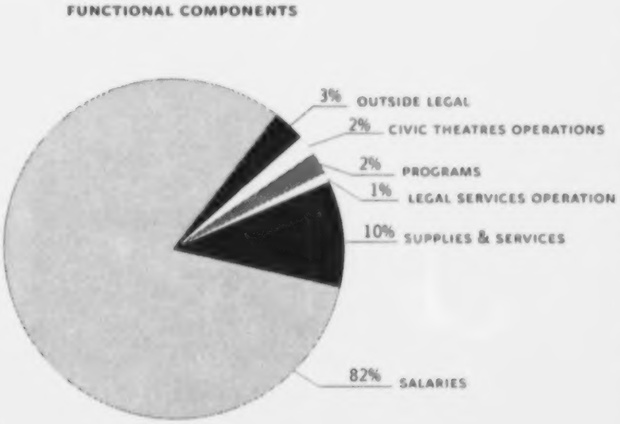
- **DOWNTOWN TRANSPORTATION PLAN:** implement in a timely fashion – a Downtown Transportation Plan for the City of Vancouver.

- **HERITAGE RAILWAY:** study the options for a Public/Private Partnership in the expansion of the Downtown Heritage Railway to provide regular transit services linking Granville Island to the central waterfront.

- **REGIONAL TRANSIT STRATEGY:** support and participate in the TransLink–Vancouver Area Transit Plan, including the Richmond/Vancouver Link.

BUDGET COMPOSITION



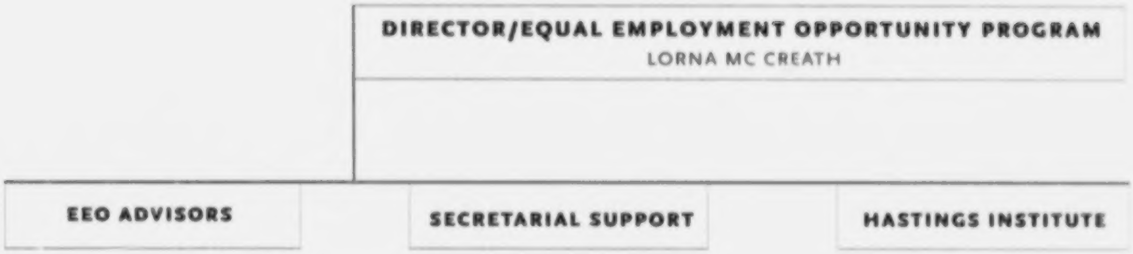


BUDGET DRIVERS

Please see departmental write ups.

The following sections describe the administrative sections that directly report to the City Manager's Office: Equal Employment Office, Legal Services, and City Clerks. Civic Theatres is described in the Service and Program section later in the Budget Book on pages 154.

EQUAL EMPLOYMENT OPPORTUNITY PROGRAM


DIRECTOR/EQUAL EMPLOYMENT OPPORTUNITY PROGRAM
LORNA MC CREATH
EEO ADVISORS
SECRETARIAL SUPPORT
HASTINGS INSTITUTE

DEPARTMENT: EQUAL EMPLOYMENT OPPORTUNITY

VISION

To create a workforce within the City that reflects the diversity of the community, and to foster a climate of understanding and mutual respect among employees in the workplace and in the community at large.

SERVICES PROVIDED

In support of this vision, the Equal Employment Opportunity Program has been established under the auspices of the City Manager's Office to assist departments with issues related to human rights, diversity and equity. Services provided by the EEO Office include:

- provision of training programs related to human rights, diversity, respectful workplaces;
- advice and assistance in resolving complaints of harassment or discrimination under human rights legislation;
- advice and assistance regarding any human rights issues (e.g. accommodation);
- staff liaison to Advisory Committees to Council on Diversity Issues, Disabilities Issues and the Women's Task Force;
- liaison with community agencies and City departments to enhance equitable access to job opportunities and City services;
- participation in cross-departmental projects and initiatives to integrate principles of equity and fairness in the City's policies and practices; and
- management of the Hastings Institute, the external training arm of the Equal Employment Opportunity Program.

REQUIRED MANDATORY FUNCTIONS/REGULATORY SERVICES

TRAINING

- Skills building for managers and supervisors regarding their responsibility for maintaining a harassment-free workplace
- Awareness and information for employees regarding human rights legislation, City policy and expectations for a harassment-free workplace
- Literacy training for employees to address a variety of needs, including the need to follow Workplace Hazardous Materials Information System (WHMIS) and other written instructions

ADVICE AND ASSISTANCE

- Act as a resource to departments to ensure compliance with human rights legislation on issues such as accommodation, discrimination, hiring policies and practices
- Work with departments regarding employment practices and initiatives that support EEO policy

City Manager's Office

COMPLAINT INVESTIGATION

- Provide a safe, neutral body to deal with concerns/complaints related to harassment under human rights
- Provide advice and assistance to departments in responding to complaints filed with the BC Human Rights Tribunal

PROJECTS

- Work in partnership with departments on initiatives that value diversity and demonstrate the City's commitment to employment and service equity

STRATEGIC DIRECTION

Maintain City's reputation as a leader in the area of diversity and equity

2004 GOALS

- Aboriginal Employment Partnership Initiative
- Introduction of new training modules to address respectful workplace issues
- Expand interaction with City employees to increase awareness of the City's Equal Employment Opportunity policy and program
- 2010 Vision for People with Disabilities

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Internal process to handle workplace harassment complaints reduces legal costs, provides solutions in a timely manner, and protects the City's reputation as an employer
- New initiatives to improve access to employment for aboriginal people
- Cross-departmental initiatives that address issues related to diversity and enhance customer service for the City's diverse community

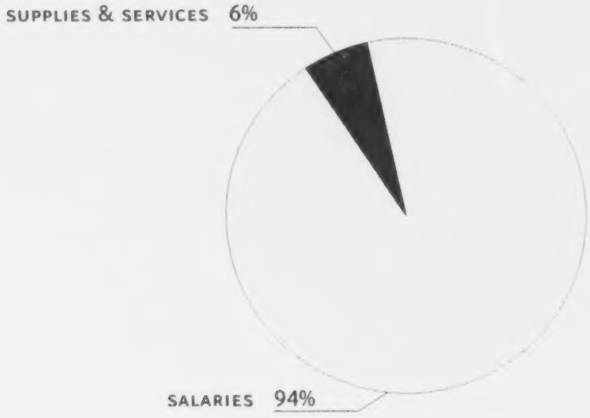
CHALLENGES

- Changes to Human Rights Legislation
- Increasing demand for training and advice on human rights issues that affect the City
- Workplace harassment enquiries/complaints
- Responding effectively to the needs of the City's diverse community

City Manager's Office

2004 BUDGET SUMMARY – EQUAL EMPLOYMENT OPPORTUNITY

FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	7 fte	7 fte	0 fte
Council Approved Position Budget	384	376	2.1%
Temp Auxiliary Budget	3	4	(25.0%)
Total Salary Budget	**387**	**380**	**1.8%**

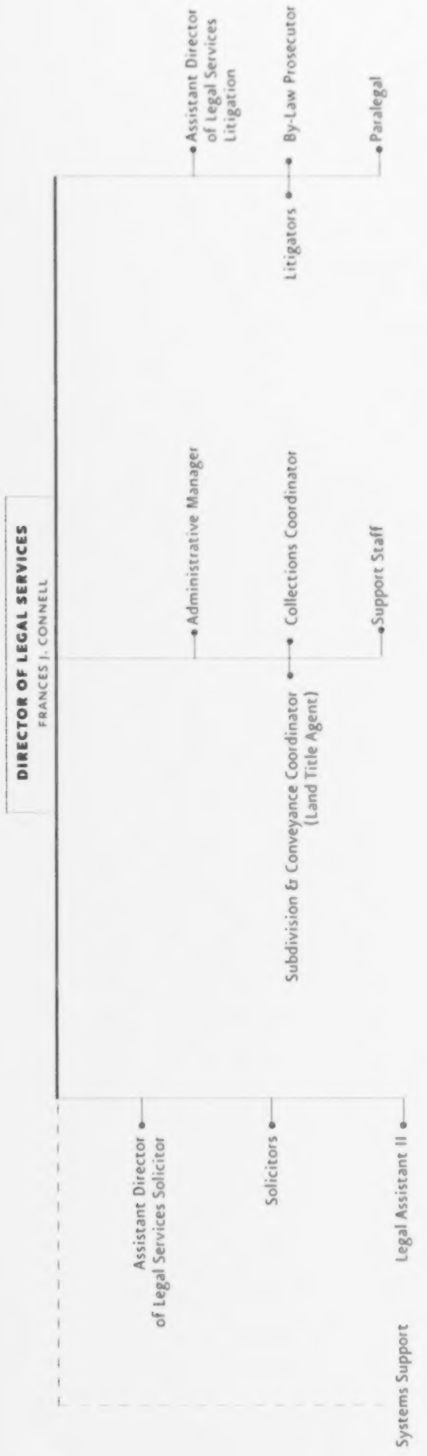
[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage conclusion.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The Equal Employment Office's budget was impacted by general inflationary changes.

LEGAL SERVICES DEPARTMENT


DIRECTOR OF LEGAL SERVICES
FRANCES J. CONNELL
Assistant Director of Legal Services Solicitor
Solicitors
Legal Assistant II
Systems Support
Administrative Manager
Subdivision & Conveyance Coordinator (Land Title Agent)
Collections Coordinator
Support Staff
Assistant Director of Legal Services Litigation
Litigators
By-Law Prosecutor
Paralegal

DEPARTMENT: LEGAL SERVICES

VISION

The Legal Services Department's responsibility is to deliver professional, competent and effective legal advice to the City of Vancouver.

SERVICES PROVIDED

Generally, the Legal Services Department delivers a complete range of legal services to the City of Vancouver and its Council, boards, officials and staff (and occasionally to the Police and School Boards).

The Legal Services Department is comprised of a Director of Legal Services, two Assistant Directors, 18 lawyers – half solicitors and half litigators – and 19 support staff members. One of the litigators is devoted entirely to by-law prosecutions and works from the Provincial Courthouse.

In addition to providing assistance to the lawyers, support staff are also responsible for collections, Land Title Office work, conveyancing, bankruptcies, secondary suites and film license agreements.

The range of legal services includes:

- advising on existing powers and responsibilities and, with regard to changing laws and social values, suggesting additions to – or alternatives to – the City's existing constitutions;
- anticipating, monitoring and analyzing issues confronting the City, including the impact of senior government legislation and the impact of court decisions; and recommending courses of action to change policies and procedures to respond effectively and economically to the challenges presented by such issues, legislation and judicial decisions;
- creating (through negotiation, legal opinion, documentation and reports) rights and obligations for the City and those who live in and do business in the City; and,
- advancing and defending the City's legal interests where they are challenged or impacted.

In formulating and implementing policies and positions, City Council and City staff obtain counsel on whether courses of action are legal and, if so, if they can be effectively implemented. The lawyers advise on the merits of possible implementation methods. They also create or assert legal rights and responsibilities by negotiating issues and drafting necessary documentation, ensuring it protects the City and avoids costly disputes. The Legal Services Department initiates legal action to enforce the City's by-laws, and contractual and constitutional rights, and to defend all arbitrations, court challenges and civil actions brought against the City, Police Department, Fire Department, related entities, boards and officials.

City Manager's Office

STRATEGIC DIRECTION

- To ensure that the City functions within the legal framework governing it
- To maximize the value of City services provided and the recovery of resources available to it
- To preserve and enhance the City's assets and its financial security
- To minimize the City's exposure to liability and expense
- To preserve the viability and integrity of the City's regulatory and legislative processes
- To keep City Council and City Departments apprised of changes in the law, both Statutory and common law, and to assist in the incorporation of such changes into City policies and procedures
- To contribute towards making municipal government constitutional, effective and publicly accessible, thereby justifying public confidence

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

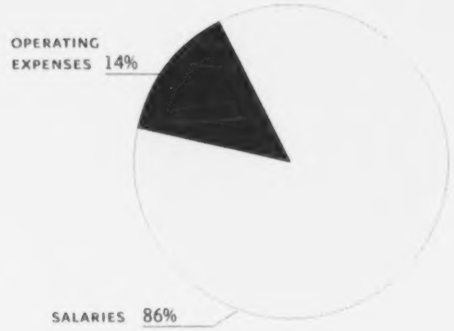
- Continue to investigate the efficiencies associated with Case Management Software in order to reduce lawyer case time.

CHALLENGES

- Difficult to predict:
  - the volume, nature or timing of work required; and
  - the number or complexity of cases against the City.

2004 BUDGET SUMMARY – LEGAL SERVICES

FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	39.1 fte	39.1 fte	0 fte
Council Approved Position Budget	3,212	3,268	(1.7%)
Temp Auxiliary Budget	27	27	0.0%
Total Salary Budget	**3,239**	**3,295**	**(1.7%)**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

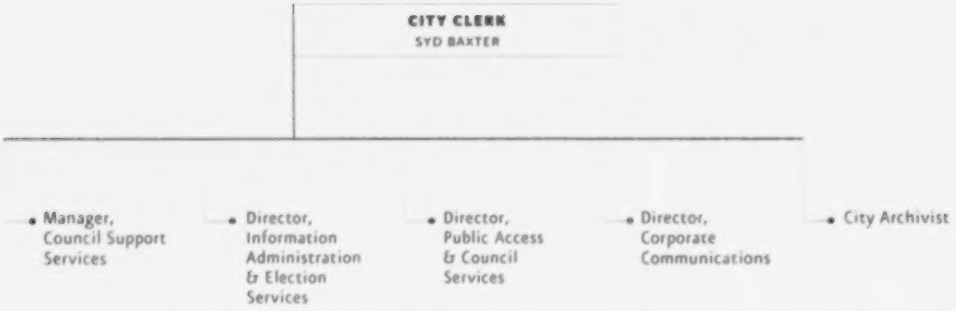
[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

Other than regular inflationary changes, the major drivers for Legal Services are:

- Operating Expenses – overall workload and the nature of cases are difficult to predict as is the impact of such workload on the amount of resources required by the department
- Salaries – given that salaries comprise the majority of the department's budget, the department cannot easily adjust its budget without impacting service level

CITY CLERK'S DEPARTMENT


CITY CLERK
SYD BAXTER
Manager, Council Support Services
Director, Information Administration & Election Services
Director, Public Access & Council Services
Director, Corporate Communications
City Archivist

DEPARTMENT: CITY CLERK'S

VISION

To support and enable an open, inclusive, participatory City government.

SERVICES PROVIDED

As defined in sections 220-225 of the Vancouver Charter, the City Clerk's Department provides administrative and information services to City Council, its Committees, Boards, City departments and citizens.

PUBLIC ACCESS AND COUNCIL SERVICES

- Prepares agenda packages for meetings of Council, Standing and Special Committees and Boards
- Records meeting proceedings
- Facilitates communication between Council, civic staff and the citizens, including the provision of information on interpretation of Council and Committee decisions
- Facilitates public involvement initiatives
- Coordinates the Neighbourhood Integrated Services Teams

INFORMATION, ADMINISTRATION AND ELECTION SERVICES

- Provides research services on Council and committee minutes, actions and by-laws to Council, staff and citizens
- Administers responsibilities under the Freedom of Information and Protection of Privacy Act and acts as liaison for the City with the Ombudsman's Office
- Provides administrative support to the City Clerk's Department, including reception and mail services, payroll and accounts payable
- Provides corporate customer service at the City Hall switchboard and customer information kiosk
- Coordinates official civic functions and activities related to the City's five Sister Cities
- Conducts general local elections, plebiscites, referenda and by-elections

RECORDS AND CITY ARCHIVES

- Manages and preserves meeting minutes, by-laws, civic agreements and other related official documents
- Promotes information management throughout the City; provides records management services and expertise to the organization
- Conducts the acquisition, accession and preservation of historical public records, private papers, photographs and other items relating to the City of Vancouver
- Indexes and catalogues archived collections and makes the records available to the public and the City for research and administrative purposes; and conserves deteriorated documents, maps, and pictures
- Provides micrographic services for City departments

City Manager's Office

CORPORATE COMMUNICATIONS

- Provides communications planning and strategies for City departments
- Produces communication vehicles such as newsletters (internal and external), news releases, Web site content, brochures, calendars, corporate videos and Greater.Vancouver TV, (a television series about governance issues at the municipal level produced in partnership with the Greater Vancouver Regional District and Shaw Cable);
- Creates and places advertisements in a variety of media; acts as spokesperson or media liaison for the City; organizes and manages civic events; and performs tours of City Hall facilities

The **Council Support** section also reports to the City Clerk (See Section on Mayor and Council).

STRATEGIC DIRECTION

To align departmental resources with the evolving needs of the City and the citizens it serves; to provide leadership and promote innovation by identifying, implementing and promoting current standards of practice and technology.

2004 GOALS

- Conduct departmental visioning and strategic planning exercises
- Improve video capability in Council Chambers to allow streaming audio/video to the internet
- Increase staff resources to meet demand in Corporate Communications area
- Implement communications issues response process
- Redesign City's intranet "citywire"
- Conduct Neighbourhood Integrated Service Team strategic planning process for next three years
- Support activities and implement recommendations of the Electoral Reform Commission
- Implement public involvement internal communications strategy & external communications strategy
- Implement updated selection process for civic agency positions
- Streamline and improve organization and access to corporate by-law, agreement and policy information
- Further Corporate Records and Information Management Program through inventory and development of a standard records classification system

OPPORTUNITIES AND CHALLENGES

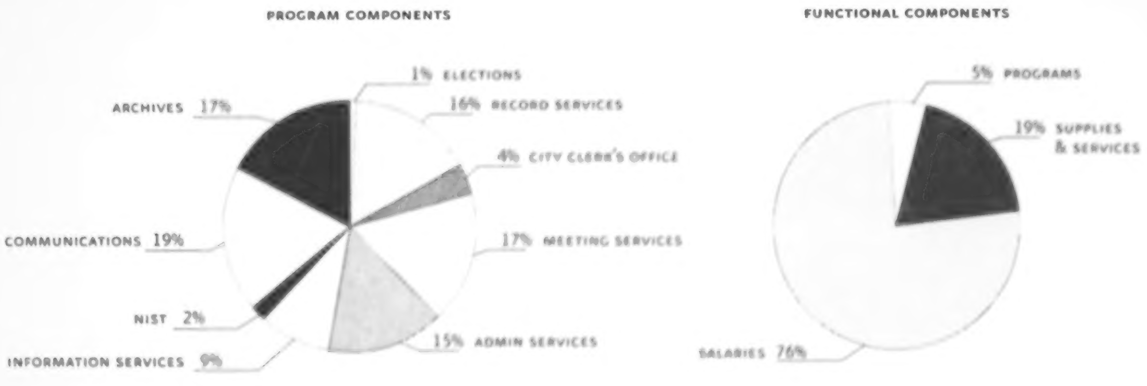
OPPORTUNITIES

- Improve public access to civic information and processes through improved interface processes and internet access to information
- Improve departmental service-provision through strategic planning and realignment of resources

CHALLENGES

- Increasing expectation for accessible, accurate and timely information
- Increasing demand for City Clerk's departmental resources

2004 BUDGET SUMMARY – CITY CLERK'S



GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)2	47.5 fte	42.5 fte	5 fte
Council Approved Position Budget	2,319	2,039	13.7%
Temp Auxiliary Budget	100	89	12.4%
Total Salary Budget	**3,239**	**2,128**	**13.7%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

2004 BUDGET DRIVERS

The City Clerk's budget was impacted by general inflationary changes as well as the Department assuming responsibility for the Micrographics division from the Engineering Department, thereby increasing the Department's overall budget by $220,000.

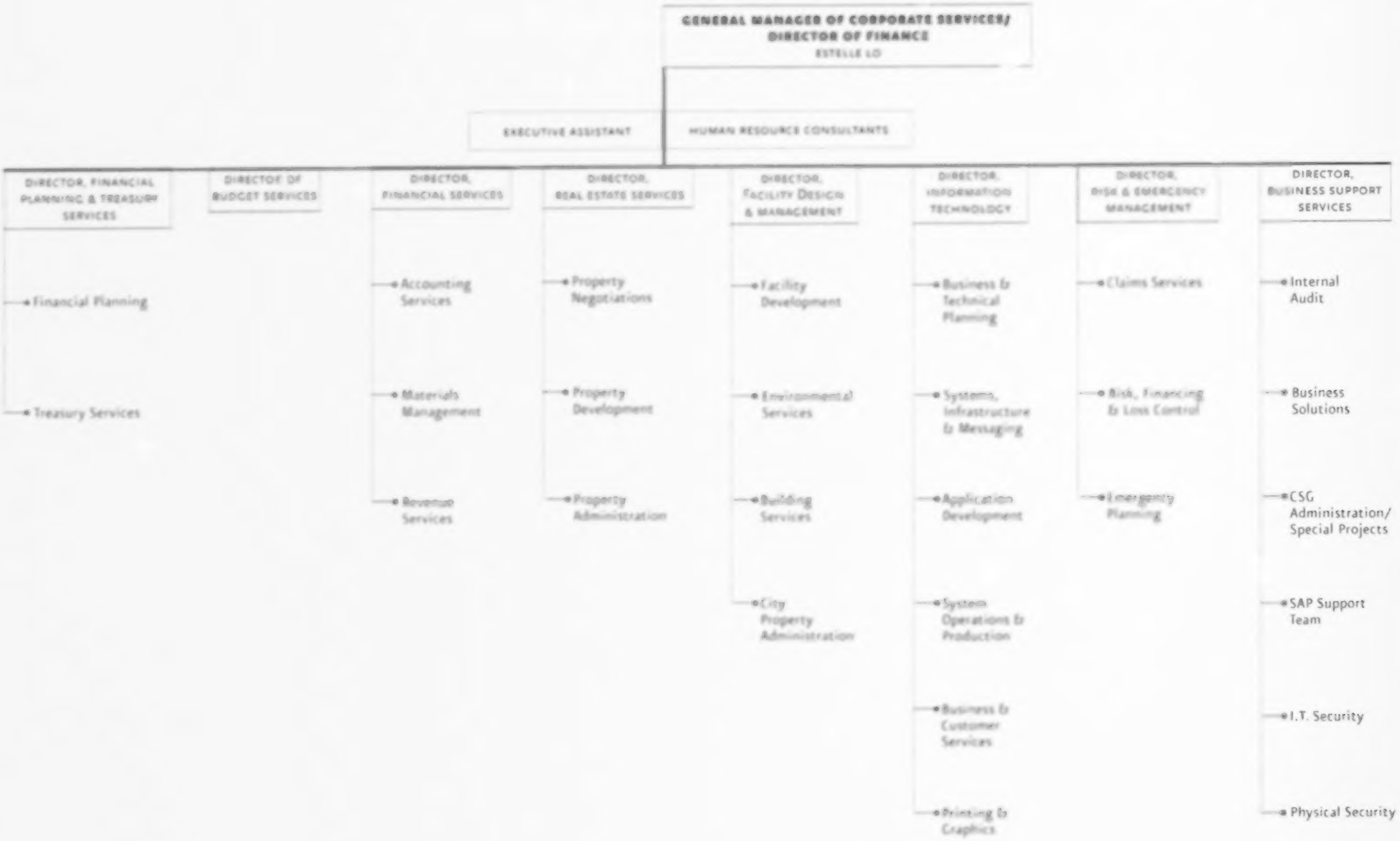
During the establishment of the 2004 Operating Budget, Council approved two positions in Corporate Communications, increasing City Clerk's budget by $106,000 in 2004. Communications demands for the organization have placed significant strain on the City Clerk's Communications Department. An Assistant Director of Communications and a Graphics Technician position were approved by Council to improve service levels and reduce the need for external resources.

CITY MANAGER'S OFFICE

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	9,526	8,789	8.4%	8,853	9,165
Less: External Revenue	(199)	(126)	57.9%	(123)	(142)
Cost Allocation to Other Funds *	(455)	(455)	0.0%	(455)	(455)
Transfer to Reserves	(316)	(316)	0.0%	(316)	(316)
NET OPERATING EXPENDITURE	**8,556**	**7,892**	**8.4%**	**7,959**	**8,252**
OFFICE OF THE CITY MANAGER	**654**	**628**	**4.1%**	**629**	**636**
EQUAL EMPLOYMENT OPPORTUNITY PROGRAM	**410**	**400**	**2.5%**	**402**	**396**
LEGAL SERVICES					
Legal Services	4,669	4,405	6.0%	4,436	4,718
Cost Allocation to Property Endowment fund	(455)	(455)	0.0%	(455)	(455)
Transfer to Insurance Reserve	(316)	(316)	0.0%	(316)	(316)
External Revenues	(199)	(126)	57.9%	(123)	(142)
Total Legal Services	**3,699**	**3,508**	**5.4%**	**3,542**	**3,805**
CITY CLERK					
City Clerk's Office	1,793	1,775	1.0%	1,792	1,741
Communications Division	707	570	24.0%	572	591
Elections & By-law Voting	25	130	(80.8%)	130	132
Archives	656	644	1.9%	655	674
Record Services	612	237	158.2%	237	277
Total City Clerk	**3,793**	**3,356**	**13.0%**	**3,386**	**3,415**
TOTAL CITY MANAGER'S OFFICE	**8,556**	**7,892**	**8.4%**	**7,959**	**8,252**

*Other Funds include: Property Endowment Fund, Capital Financing Fund, and the Sinking Fund

CORPORATE SERVICES


GENERAL MANAGER OF CORPORATE SERVICES/ DIRECTOR OF FINANCE
ESTELLE LO
EXECUTIVE ASSISTANT
HUMAN RESOURCE CONSULTANTS
DIRECTOR, FINANCIAL PLANNING & TREASURY SERVICES
Financial Planning
Treasury Services
DIRECTOR OF BUDGET SERVICES
DIRECTOR, FINANCIAL SERVICES
Accounting Services
Materials Management
Revenue Services
DIRECTOR, REAL ESTATE SERVICES
Property Negotiations
Property Development
Property Administration
DIRECTOR, FACILITY DESIGN & MANAGEMENT
Facility Development
Environmental Services
Building Services
City Property Administration
DIRECTOR, INFORMATION TECHNOLOGY
Business & Technical Planning
Systems, Infrastructure & Messaging
Application Development
System Operations & Production
Business & Customer Services
Printing & Graphics
DIRECTOR, RISK & EMERGENCY MANAGEMENT
Claims Services
Risk, Financing & Loss Control
Emergency Planning
DIRECTOR, BUSINESS SUPPORT SERVICES
Internal Audit
Business Solutions
CSG Administration/ Special Projects
SAP Support Team
I.T. Security
Physical Security

Corporate Services

VISION

AUDIT AND SECURITY

- To assist management in establishing a cost-effective and efficient internal control environment that mitigates the City's financial risk exposure and safeguards the City's assets
- To establish corporate physical & information technology security policy for the City and to review and evaluate the effectiveness and efficiency of the City's physical & information technology security controls

FINANCIAL GROUP

(Financial Services, Financial Planning & Treasury, Budgets, Business Support Services)

- To provide proactive financial leadership and responsive service to support our customers' needs and to ensure the Corporation's financial health

INFORMATION TECHNOLOGY

- To drive the application of technology that promotes City business

PROPERTY GROUP

(Real Estate Services and Facility Design & Management)

- To provide sustainable, efficient and cost-effective properties

RISK & EMERGENCY MANAGEMENT

- To minimize the potential for injury or loss to the public and financial loss to the City
- To be prepared for emergency situations

SERVICES PROVIDED

OFFICE OF THE GENERAL MANAGER OF CORPORATE SERVICES/DIRECTOR OF FINANCE

- Responsible for a wide range of services and support to Council, citizens, affiliated organizations and other City service groups
- Services include: information technology, internal audit, physical and IT security, real estate services, risk & emergency management, financial planning, treasury, budget, accounting, revenue billing, collections, procurement, consulting services and property design, maintenance and management.

AUDIT AND SECURITY

- Provides internal audit services including annual corporate risk assessments
- Provides corporate physical and information technology security services
- Recommends and monitors compliance to policy and provisioning of security services

FINANCIAL GROUP

- Provides financial reporting, general accounting, payroll, purchasing, inventory, warehousing, cashiering services and billing and collection of property taxes, water & sanitation charges and by-law infractions
- Manages the Property Endowment Fund, Capital Financing Fund, Sinking Fund and Capital and Operating Funds

Corporate Services

- Manages the investment, cash and debt portfolios, payment processing and banking relationships
- Coordinates, prepares and recommends strategies and provides coordination, preparation, management and reporting of the annual Operating, Capital and Utility budgets
- Reviews Council, administrative authorities and other financial policies that impact the budget or related financial matters internal to the City
- Evaluates the impact of Provincial Government, GVRD and other associated groups' budgets and policies; and the impact of external economic events on City finances
- Provides creative problem solving, business process review, analytical support and financial analysis services
- Develops and maintains financial policies and financial plans
- Provides SAP support services and implementation of new SAP functionalities
- Provides liaison between the City and City-funded external agencies, (e.g. Vancouver Economic Development Corporation, Tourism Vancouver, Parking Corporation of Vancouver and Pacific National Exhibition)
- Provides coordination of Corporate Services Health & Safety Program

INFORMATION TECHNOLOGY

- Provides corporate information systems, technology infrastructure (desktops, networks, servers), applications, voice, data and printing services
- Offers project management and application services
- Provides IT Help Desk to assist City departments

PROPERTY GROUP

- Manages the acquisition, sale, leasing and management of real estate property
- Manages the Property Endowment Fund portfolio including land development
- Provides professional advice on all aspects of real estate including financial analysis, pro forma analysis and project feasibility to Council, Boards and departments
- Provides space planning, estimating, design, functional layout, project and construction management services
- Manages building maintenance, operations, landscaping and cleaning
- Provides energy conservation and hazardous materials control services

RISK & EMERGENCY MANAGEMENT

- Manages the City's extensive insurance portfolio and administers the deductible reserve, including handling of all City Property claims
- Handles all liability claims against the City, initiates third party collection proceedings to recover for damage to City property, represents the City on licensed motor vehicle claims with the insurer and administers the self-insurance liability reserve
- Provides advice and assistance to City departments and elected officials on risk or insurance-related issues
- Oversees the City's Emergency Management program, including plan development and exercising, staff training, public education, administration of the City's Emergency Operations Centre (VEOC) and implementation of the Council - approved emergency management initiatives

Corporate Services

STRATEGIC DIRECTION

AUDIT AND SECURITY

- Recommend security policies for the City
- Monitor compliance to policies
- Consult on security matters
- Optimize physical security
- Perform internal audits based on annual risk assessments
- Assist management in establishing an internal control environment to mitigate operational and financial risk

FINANCIAL GROUP

- Optimize financial performance
- Increase customer satisfaction
- Enhance human resource effectiveness
- Provide efficient business processes

INFORMATION TECHNOLOGY

- Apply leading technology
- Provide basic technology services
- Provide consulting services
- Enhance departmental effectiveness

PROPERTY GROUP

- Prepare long range facilities strategic plan and facilitate 3-year plebiscite authorization
- Establish procedures for the coordination of the various property business units to create a seamless operation
- Determine level of services required by customers within the level of approved resources, and develop service agreements
- Review and validate business processes to optimize efficiency
- Create incentives that encourage staff to offer innovative ideas to enhance services
- Manage triple bottom line process in the development of the City's real property

RISK & EMERGENCY MANAGEMENT

- Enhance the public's education and preparedness for emergency situations
- Manage the City's exposure to liability in a hardening insurance market to its best advantage

Corporate Services

2004 GOALS

AUDIT AND SECURITY

- Conduct corporate risk assessment and complete audit program consisting of over 20 internal audits
- Prepare key security policies and conduct ongoing security risk assessments
- Continue to monitor IT security risk and ensure mitigation strategies are in place
- Review business processes in use to provide physical security City-wide

FINANCIAL GROUP

- Improve the utilization of SAP, including improving SAP reporting effectiveness and working with business process groups
- Develop/implement SAP evolution strategies to maximize return on investment and improve business processes
- Complete a feasibility study of a shared services model for selected functions
- Complete a business review of the Vancouver Police Department records management functions
- Complete a business review of Risk and Emergency Management business processes
- Assist VPD with warehouse management and purchasing policy review
- Implement new revenue billing & collection systems (property tax, by-law, water, sewer & sanitation)
- Revise and expand Corporate Services Group Internet & Intranet Web pages
- Improve timing of the operating budget approval
- Review, update and develop corporate, financial and budget policies
- Expand the application of the SAP modules for Plant Maintenance and Asset Management to other City assets
- Extend the use of Human Resources Training and Events SAP modules to other City departments
- Review internal controls and various business processes, and conduct special studies for fee reviews; tax modeling; treasury; financial and economic reviews; trends; and cash flow analysis for Capital Financing Fund (CFF) and Property Endowment Fund (PEF)
- Monitor business plans and ongoing financial performance of Vancouver Economic Development Commission and Parking Corporation of Vancouver
- Implement new SAP functionality, such as managers desktop, to support the business

Corporate Services

INFORMATION TECHNOLOGY

- Communicate and implement the 2003 – 2005 IT Strategic Plan through the approval of the 2004 Infrastructure Report
- Complete the roll-out of standardized desktops to the remaining departments including Fire and Rescue and Park Board
- Implement phases 1 and 2 of the Enterprise Server data storage program
- Investigate the feasibility of a redesign of the VanLink network to include appropriate security enhancements and the inclusion of voice traffic over the internet

PROPERTY GROUP

- Obtain approval of the Official Development Plan (ODP) submission for the Southeast False Creek Sustainable Development
- Complete a request for proposal process and select a developer for the Woodward's redevelopment project
- Develop and implement service level agreements with property users
- Implement sustainability policy through "green" design in a pilot project
- Prepare a conceptual plan for a force arms training facility
- Develop a back-up site for City Hall
- Continue with implementation of a preventative maintenance program
- Develop pilot projects for energy conservation

RISK & EMERGENCY MANAGEMENT

- Install emergency cabinets and supplies throughout City-owned facilities to support City staff in the event of a disaster
- Enhance the City's capability to provide essential items to support displaced persons following a disaster, through pre-positioning fully loaded supply containers and water purification systems throughout the City
- Expand comprehensive public information & training program to assist individuals, families, businesses and communities to become better prepared in the event of a disaster
- Monitor the City's claim history to identify areas requiring preventative intervention
- Monitor City's risk exposures to ensure the most cost-effective protection or that mitigation is achieved

Corporate Services

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Efficiencies through shared services applied across the organization
- Savings and efficiencies through rationalization of the Supply Chain processes
- Recovery of asbestos-related costs
- Current and future savings resulting from working with BC Hydro and their PowerSmart program
- Maximize the use of SAP functionality to improve integration - resulting in better customer service and increased benefits

CHALLENGES

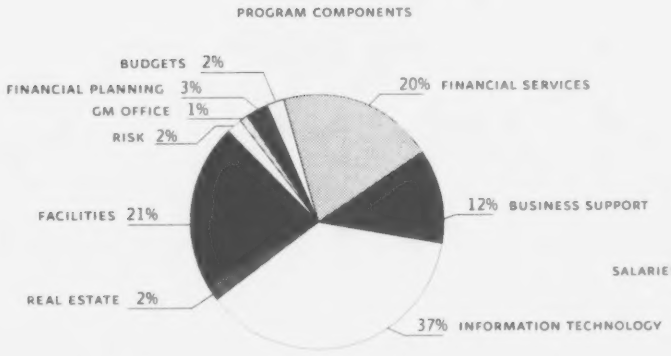
- Business continuity requirements, protection of assets and access to information are complex and expensive to implement
- Increased threats to computer systems require continual monitoring and upgrading of security processes
- Balancing the budget - increasing service demands vs. acceptable level of tax increase
- Maintaining the City's triple A credit rating
- Standardization of policies and procedures across the organization
- Aligning strategic planning and long-term financial planning with multi-year budgeting and annual budgets
- Fluctuating energy costs and Provincial off-loading can put budget calculations at risk
- Developing the appropriate computer applications to support the future requirements of the City with limited resources
- The expectations of our customers are changing as they become more dependent on technology, creating demands on staff in terms of training and customer service levels
- Sustaining infrastructure maintenance in the face of reduced funding approved in the 2003-2005 Capital Plan
- Health, safety and productivity issues surrounding paper-based systems
- Aging physical infrastructure requires continual capital funding
- Attracting and retaining the appropriate technical and professional resources to meet business requirements
- Training staff to look for and implement improvements in business processes
- A significant and unusual escalation in construction costs is negatively impacting capital project budgets
- Mitigating the impact of hardening insurance markets without seriously affecting the financial risks to the City
- Continuing to maintain and improve adequate internal controls and meet the evolving requirements of the Public Sector Accounting Board
- Implementing a new Revenue System will require significant change management initiatives

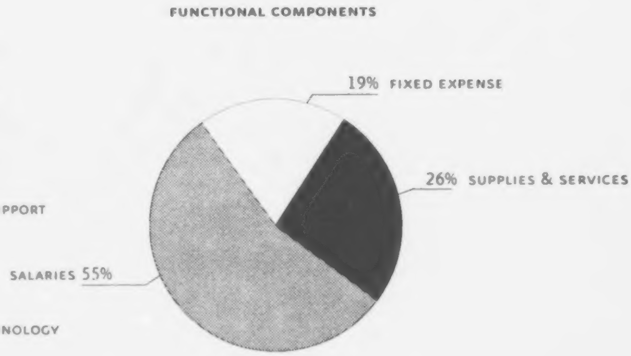
Corporate Services

2004 PROGRAM AND BUDGET SUMMARY

CORPORATE SERVICES	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	%
General Manager's Office	285	277	8	2.9%
Budgets	570	567	3	0.5%
Business Support	3,503	3,342	161	4.8%
Facilities & Property Management	6,025	5,959	66	1.1%
Financial Planning & Treasury	817	792	25	3.2%
Financial Services	5,787	5,652	135	2.4%
Information Technology	10,809	10,387	422	4.1%
Real Estate	569	575	(6)	(1.0%)
Risk & Emergency Management	688	663	25	3.8%
TOTAL CORPORATE SERVICES	**29,053**	**28,214**	**839**	**3.0%**

2004 BUDGET COMPOSITION





GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	429.1 fte	426.1 fte	3.0 fte
Council Approved Position Budget	21,471	21,002	2.2%
Temp Auxiliary Budget	2,146	2,033	5.6%
Total Salary Budget	**23,617**	**23,035**	**2.5%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

Corporate Services

BUDGET DRIVERS

GENERAL MANAGER'S OFFICE

- Salary increases related to wage settlements
- Normal inflationary increases

BUDGETS

- Normal inflationary and salary increases, reduced by higher than expected staff turnover savings

BUSINESS SUPPORT

- Salary increases related to wage settlements. Though one additional staff resource - approved by Council - to assist with business process reviews and enhancements to promote operational efficiencies, funding for this position has been provided within the Corporate Services budget
- Reduced recoveries in 2004 related to special projects

FACILITIES DESIGN & MANAGEMENT

- Normal inflationary and salary step increases
- General increases in utilities and insurance, offset by increased cost recoveries

FINANCIAL PLANNING AND TREASURY

- Salary increases related to wage settlements
- Normal inflationary increases

FINANCIAL SERVICES

- Increase in bank charges
- Normal inflationary and salary increases
- Offset by reductions in other non-salary expenditures

INFORMATION TECHNOLOGY

- In late 2003, Council approved the addition of two staff to support the Vancouver Fire and Rescue computer systems, with the major cost impact in 2004
- Salary increases related to wage settlements
- Normal inflationary increases

REAL ESTATE

- Normal salary increases offset by higher than expected staff turnover savings

RISK AND EMERGENCY MANAGEMENT

- Loss of rental income for the VEOC facilities
- Salary increases related to wage settlements
- Normal inflationary increases

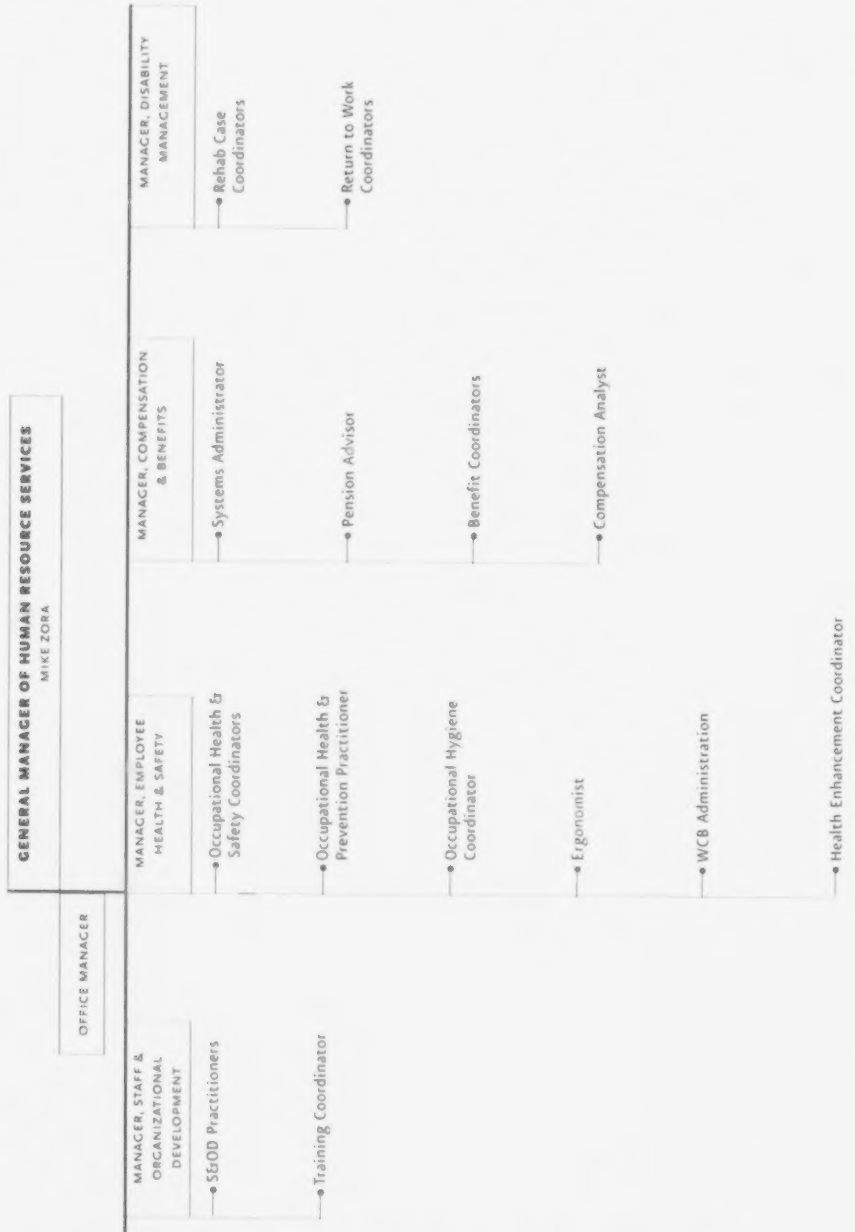
CORPORATE SERVICES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	43,799	42,606	2.8%	43,310	41,811
Less: Cost Allocation to Other Funds[1]	(1,974)	(2,036)	(3.1%)	(2,036)	(1,922)
Cost Allocation to Other Operating Departments	(12,332)	(11,918)	3.5%	(11,918)	(11,885)
Transfer from Reserves	(440)	(439)	0.2%	(439)	(439)
NET OPERATING EXPENDITURE	**29,053**	**28,213**	**3.0%**	**28,917**	**27,565**
General Manager	285	277	2.9%	281	270
Financial Planning & Treasury Services	817	792	3.2%	792	741
Budgets	570	567	0.5%	648	629
Financial Services	5,787	5,652	2.4%	5,652	5,364
Business Support	3,503	3,341	4.8%	3,533	3,169
Information Technology	10,809	10,387	4.1%	10,420	10,336
Real Estate Services	569	575	(1.0%)	575	542
Facilities Design and Management	6,025	5,959	1.1%	6,343	5,931
Risk & Emergency Management[2]	688	663	3.8%	673	583
TOTAL CORPORATE SERVICES	**29,053**	**28,213**	**3.0%**	**28,917**	**27,565**

[1] Other Funds include: Property Endowment Fund, Capital Financing Fund, and the Sinking Fund.

[2] 2003 Opening Budget position for City's costs for the VEOC (Vancouver Emergency Operations Centre) was restated in 2003 and was transferred to General Government for $446k.

HUMAN RESOURCE SERVICES


GENERAL MANAGER OF HUMAN RESOURCE SERVICES
MIKE ZORA
OFFICE MANAGER
MANAGER, EMPLOYEE RELATIONS & ADVISORY SERVICES
Employee Relations Advisors
Human Resource Consultants
MANAGER, STAFF & ORGANIZATIONAL DEVELOPMENT
S&OD Practitioners
Training Coordinator
MANAGER, EMPLOYEE HEALTH & SAFETY
Occupational Health & Safety Coordinators
Occupational Health & Prevention Practitioner
Occupational Hygiene Coordinator
Ergonomist
WCB Administration
Health Enhancement Coordinator
MANAGER, COMPENSATION & BENEFITS
Systems Administrator
Pension Advisor
Benefit Coordinators
Compensation Analyst
MANAGER, DISABILITY MANAGEMENT
Rehab Case Coordinators
Return to Work Coordinators

Human Resource Services

VISION

Acting in the capacity of a "strategic business partner", Human Resource Services (HRS) strives to identify strategic HR objectives, programs, processes and services that support corporate directions and assist, facilitate and support their achievement on a corporate-wide basis.

EMPLOYEE RELATIONS & ADVISORY SERVICES

- Responsible for building strategic partnerships with organizations and business units by providing exceptional HR consulting and facilitation services on a broad range of people, employment and workplace issues

COMPENSATION, BENEFITS & SYSTEMS

- Responsible for management of the City's programs and policies related to Job Evaluation, Compensation, Benefits, Pension and Human Resource Systems and the provision of comprehensive information and guidance to City employees related to these areas of responsibility

EMPLOYEE HEALTH & SAFETY

- Responsible for ensuring compliance with WCB regulation and for working with departments to create a safe and healthy workplace. The division is responsible for creating and implementing the City's Occupational Health and Safety Program and the WCB Claims Program and for coordinating and delivering the Health Enhancement program across the City

DISABILITY MANAGEMENT

- Responsible for coordinating disability management and return-to-work efforts in order to facilitate successful return-to-work of ill, injured and disabled employees. The division works in partnership with stakeholders to assess the need for — and coordinate appropriate interventions to facilitate—the return-to-work process and to ensure the duty to accommodate is met when dealing with issues of disability

STAFF & ORGANIZATION DEVELOPMENT

- Responsible for enhancing individual and organizational excellence by leading, guiding, and advising all business units on learning experiences that facilitate organizational and personal development. Such activities support corporate directions and assist in improving performance, fostering innovation and building learning organizations

Human Resource Services

SERVICES PROVIDED

- Administration of the Temporary Agency Pool
- Attendance management
- Benefits administration
- Collective bargaining
- Compensation management
- Consulting services related to change management, team building and organizational culture
- Corporate staff development and training opportunities
- Disability management and return to work services
- Employee accommodation
- Employee and labour relations consulting
- Grievance administration and arbitration
- Health enhancement activities to promote employee wellness
- HR policy development and implementation
- Job evaluation services
- Occupational health and safety consulting
- Pension and retirement services
- Performance management
- Recruitment assistance
- Training Management System implementation
- Workers' Compensation Board (WCB) regulation compliance
- Workers' Compensation Board claims management

These programs and services are primarily delivered within departments on a decentralized basis, although guidelines, policies, systems and some programs continue to be administered centrally.

STRATEGIC DIRECTION

- Advise and counsel the City executive in facilitating an excellent working climate at the City
- Create training and development opportunities for City staff and provide a climate of learning
- Promote the City of Vancouver as an "Employer of Choice"
- Provide a safe and healthy workplace for every employee
- Provide human resource services that ensure the City's strategic direction is aligned with the goals and objectives of its people

Human Resource Services

2004 GOALS

- Collective Agreement negotiation
- Develop strategies to focus the City on employee attraction, retention, recognition and succession planning issues
- Expand leadership, management and administrative skills training for exempt and unionized staff by partnering with external educational/training organizations, such as the Canadian Management Centre, Capilano College, Royal Roads University, University of British Columbia and Leadership Vancouver
- Expand "targeted" training initiatives where a specific developmental need can be identified for a specific area or employee group, such as corporate Human Resource Services (Temp Agency), Community Services (Developmental Services), and the Park Board (Marketing Skills)
- Further strengthen union and management relationships
- Human Resources policy development and implementation
- Implement SAP manager's desktop to increase human resources functionality
- Implement SAP training and events module
- Review and recommend changes to employee marketing and benefit plans

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Disability Management Program
  - development and expansion of disability management program to reduce sick and WCB leave duration and improve employee services
- SAP Training & Events Module
  - to facilitate tracking, costing and planning for employee and staff development requirements
- Corporate Training
  - expanded and targeted training to provide employees with additional skills and expertise
- Managers' Desktop
  - simplified reporting capabilities for managers

CHALLENGES

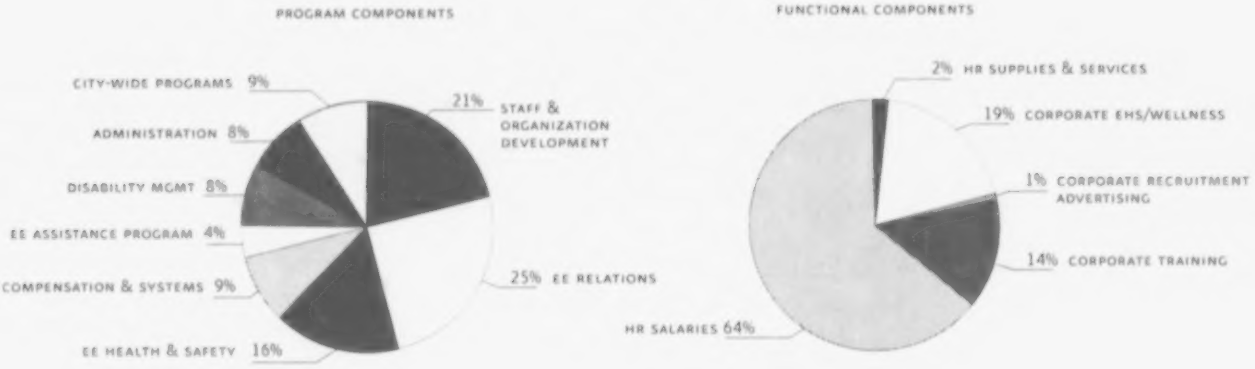
- Disability Management
- Changes in WCB Compensation legislation
- Increase in retirements
- Increased benefit costs for employees
- Increased demand for HR Services & Programs from business units
- Reduced funding for business unit training initiatives
- Loss of corporate memory
- Changing demographics
- Projected tightening of labour market

Human Resource Services

2004 PROGRAM AND BUDGET SUMMARY

HUMAN RESOURCES	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration	454	429	25	5.8
Employee Assistance Program	247	228	19	8.3
City-Wide Programs	544	531	13	2.4
Staff & Org Development	1,212	1,392	(180)	(12.9)
Compensation & Systems	514	456	58	12.7
Employee Health & Safety	940	913	27	3.0
Employee Relations	1,510	1,982	(472)	(23.8)
Disability Management	452	0	452	100.0
TOTAL HUMAN RESOURCES	**5,873**	**5,931**	**(58)**	**(1.0)**

2004 BUDGET COMPOSITION


PROGRAM COMPONENTS

FUNCTIONAL COMPONENTS

GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)2	48.8 fte	46 fte	2.8 fte
Council Approved Position Budget	3,125	2,862	6.7%
Temp Auxiliary Budget	135	271	(20.6%)
Total Salary Budget	**3,260**	**3,133**	**4.1%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

Human Resource Services

BUDGET DRIVERS

- The Human Resource department's budget decreased by (0.03) per cent over the 2003 Operating Budget. The decrease is mainly related to a one-time decrease in the Corporate Training budget of $200,000 (12.9 per cent over 2003) to balance the 2004 Operating Budget.
- The remaining changes to Human Resources' 2004 Operating Budget were regular inflationary increases.

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
DEPARTMENT SUMMARY					
Total Expenditure (Gross)	5,873	5,931	(1.0%)	5,798	5,790
NET OPERATING EXPENDITURE	**5,873**	**5,931**	**(1.0%)**	**5,798**	**5,790**
Administration	454	429	5.8%	454	493
City – Wide Recruiting & Programs	544	531	2.4%	534	529
Staff & Organizational Development	1,212	1,392	(12.9%)	1,119	1,076
Compensation & Systems	514	456	12.7%	495	487
Employee Health & Safety	724	698	3.7%	708	697
Occupational Health Services	129	129	0.0%	129	128
Health Enhancement Program	87	86	1.2%	86	88
Employee Relations	1,510	1,982	(23.8%)	1,945	1,953
Employee Assistance Program	247	228	8.3%	228	239
Disability Management	452	0	100.0%	100	100
TOTAL HUMAN RESOURCES	**5,873**	**5,931**	**(1.0%)**	**5,798**	**5,790**

City-Wide Expenditures

City-wide expenditures fund City activities that are corporate, rather than departmental, in nature. It includes five major categories of ongoing activities, as well as one-time items that have been initiated by the City Manager, the Corporate Management Team, or by Council.

CORPORATE PROGRAM: provides funding for the City Manager's various forums and initiatives and also for the Strategic Initiatives Program. The Strategic Initiatives Program allows departments to undertake business improvement reviews.

CITY-WIDE EXPENDITURES: provides funding for a number of wide-ranging corporate costs, such as outside legal expenses, rating agency fees and external auditing fees.

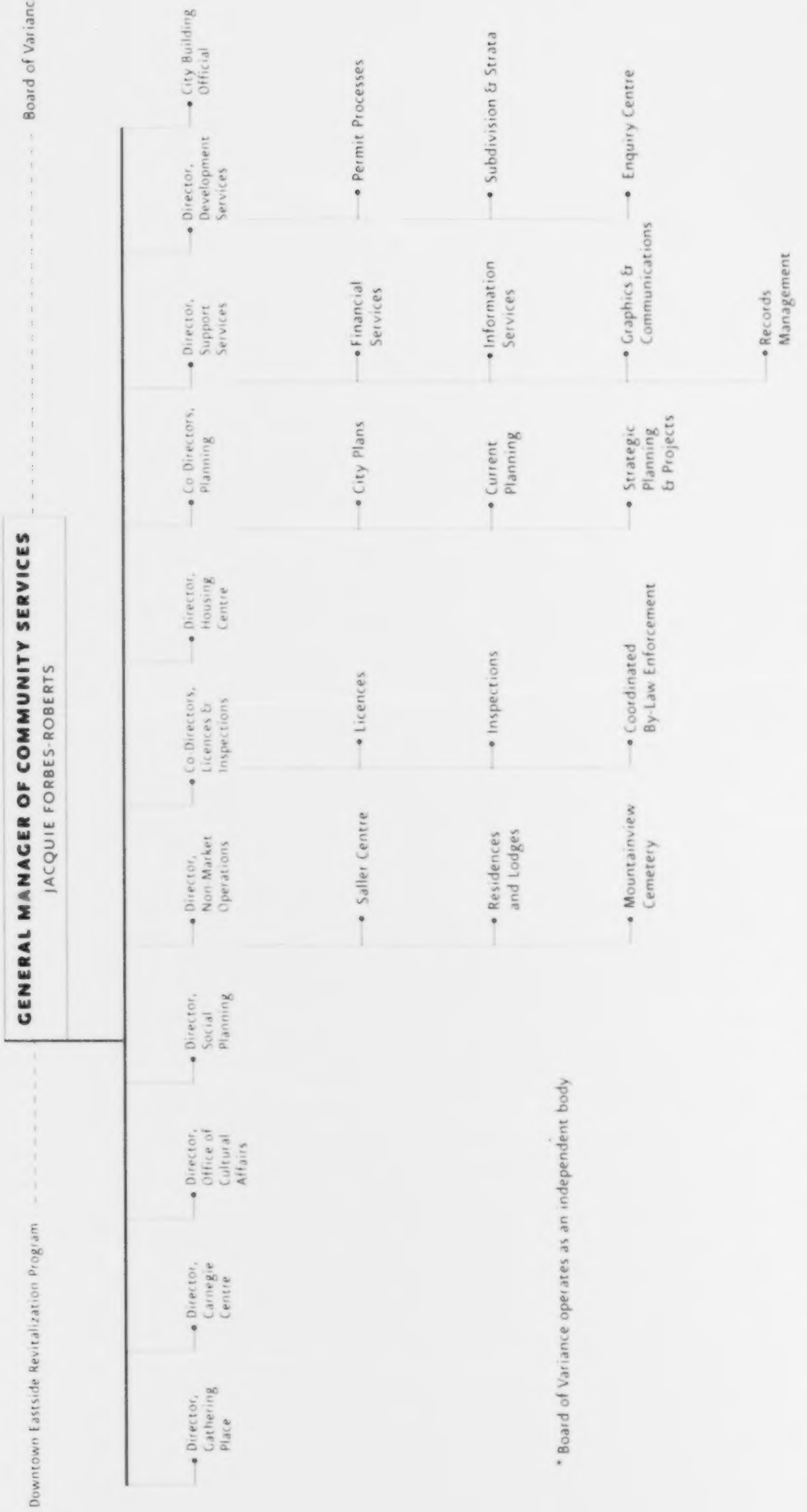
CORPORATE ACCOUNTING: captures year-end accounting adjustments, such as prior year adjustments, minor GST tax credits and write-offs.

CORPORATE RELATIONS: provides for corporate memberships in UBCM and FCM, as well as a small amount for entertaining dignitaries.

MISCELLANEOUS CONTRACTS: provides for payments to external societies or agencies and for contracted services. Examples are the Ray-Cam Centre, the Collingwood House Neighbourhood Society and the Vancouver Coastal Health Authority.

	BUDGET				
CITY-WIDE EXPENDITURES	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
Corporate Program (incl. unallocated fringe benefits)	2,630	1,212	117.0%	353	(120)
City-Wide Expenditures	1,445	2,782	-48.1%	2,046	3,228
Corporate Accounting	(780)	(780)	0.0%	(780)	1,731
Corporate Relations	596	546	9.2%	546	565
Miscellaneous Contracts	1,883	1,871	0.6%	1,871	1,597
TOTAL CITY-WIDE EXPENDITURES	**5,774**	**5,631**	**2.5%**	**4,036**	**7,001**

COMMUNITY SERVICES


GENERAL MANAGER OF COMMUNITY SERVICES
JACQUIE FORBES-ROBERTS
Downtown Eastside Revitalization Program
Board of Variance*
Director, Gathering Place
Director, Carnegie Centre
Director, Office of Cultural Affairs
Director, Social Planning
Director, Non-Market Operations
Saller Centre
Residences and Lodges
Mountainview Cemetery
Co-Directors, Licences & Inspections
Licences
Inspections
Coordinated By-Law Enforcement
Director, Housing Centre
Co-Directors, Planning
City Plans
Current Planning
Strategic Planning & Projects
Director, Support Services
Financial Services
Information Services
Graphics & Communications
Records Management
Director, Development Services
Permit Processes
Subdivision & Strata
Enquiry Centre
City Building Official

* Board of Variance operates as an independent body

Community Services

VISION

The Community Services Group (CSG) offers a range of services which support the City's mission to create a great city of communities which cares about its people, environment and neighbourhoods, and provides opportunities to live, work and prosper. CSG services are delivered in consultation and partnership with other levels of government, citizens, interest groups and other City departments to plan a liveable and sustainable City, and create neighbourhoods with appropriate social and cultural services and opportunities, affordable housing, and a safe, well-designed environment. Land use, development and licensing controls are created and administered in a responsive, efficient manner.

SERVICES PROVIDED

The Community Services Group is comprised of various departments and groups offering a wide range of services to the community. Departments and groups include:

- Planning Department
- Licences & Inspections
- Office of City Building Inspector
- Development Services
- Office of Cultural Affairs
- Housing Centre
- Social Planning
- Carnegie Centre
- The Gathering Place
- Non-Market Operations
- Support Services
- Downtown Eastside Revitalization Program

CSG also provides administrative support for the Board of Variance. CSG departments are all involved in the direct delivery of services; each has an interest in the City's future and the environment; each is engaged in processes of community consultation and partnership; and many participate in the regulation of private sector activity for public purposes.

PLANNING DEPARTMENT

CITY PLANS

- Responsible for city-regional land use planning, city-wide plans (City Plan, Industrial Strategy, Financing Growth Strategy), Community Visions and area plans outside the downtown, zoning policy studies, and the land use side of transportation studies (Greenways, Rapid Transit planning)
- Provides support to community initiatives such as Business Improvement Associations and Community Vision implementation
- Provides support to community initiatives such as Business Improvement Associations and Community Vision implementation, to city initiatives such as Sustainability Program, public participation improvements, accessibility and secondary suite policies, and to federal-provincial initiatives such as "New Deal for Cities" and World Urban Forum.

Community Services

CURRENT PLANNING

- Provides professional planning services involving urban design, development planning, rezoning and heritage management for the whole city and neighbourhood, and project planning for the inner city
- Exercises Charter Authorities of the Director of Planning
- Provides a voting member on the Development Permit Board

LICENCES & INSPECTIONS

LICENCES

- Provides information and enforces by-laws that regulate the establishment and operation of a business, including the License By-law, Vehicles for Hire By-law, Second-Hand Dealers By-law and Standards of Maintenance By-law
- Establishes policy and process applications for liquor-licensed establishments
- Issues business licences, commercial permits and vehicle-for-hire plates

ANIMAL CONTROL

- Enforces the Animal Control By-law, which provides for the licensing and impounding of the City's dog population
- Provides education related to the care and training of dogs and other animals
- Coordinates a volunteer training and dog working program

INSPECTIONS

- Provides prompt and effective construction inspection service via teams of technical trade experts
- Provides for enforcement of life safety standards of building construction and of various City by-laws
- Carries out enforcement of Provincial Government acts and regulations (i.e. electrical, gas, soil contamination and fish protection)
- Provides emergency response to hazardous material spills
- Provides technical inquiry services

COORDINATED BY-LAW ENFORCEMENT

- Provides information and enforces by-laws that regulate the establishment and operation of a business and residential uses, including: the Licence By-law; Zoning & Development By-law; Untidy Premises By-law; Standards of Maintenance By-law; and Sign By-law
- Coordinates response to and enforcement of issues of a multi-divisional/departmental/ Government nature
- Coordinates with Legal Services - the laying of charges and other legal proceedings

OFFICE OF CITY BUILDING INSPECTOR

- Establishes "building safety" policy for the City
- Administers the Vancouver Building By-law and the Standards of Maintenance By-laws
- Responsible for the operation of the Certified Professional Program and the Structural Review program

- Provides the design and construction industry with technical support and clear information on the City's approach to discretionary building code issues
- Evaluates and accepts equivalent or alternative design solutions for building safety
- Provides technical direction, training and support for staff in the building permitting and inspections area
- Contributes to other City initiatives and provides support and technical information on building and related issues
- Contributes to provincial and federal programs to develop building and related codes and standards
- Contributes to the work of Risk and Emergency Management in developing disaster management plans and participates in disaster response exercises

DEVELOPMENT SERVICES

- Provides information and processing services for a variety of City approvals required to develop or build on private property
- Provides enquiry, intake and processing services related to various City By-law requirements/regulations and related application review/approval processes, including:
  - the Zoning and Development By-law, Official Development Plans, Parking By-law and development applications;
  - the Subdivision By-law and subdivision applications;
  - the Building By-law and building permit applications, addressing, trade permit applications;
  - the Strata Property Act and strata conversion applications, phased & bare land strata applications;
  - the Sign By-law and sign permit applications; and,
  - the Private Property Tree By-law and tree removal/replacement permits.
- Facilitates major and/or complex projects through the various application types, including liaison regarding approvals needed from other City departments
- Exercises Vancouver Charter and Land Title Act authority of the Subdivision Approving Officer
- Manages and Chairs the Development Permit Board

OFFICE OF CULTURAL AFFAIRS

- Makes recommendations to Council on policies and programs related to the cultural sector, and on strategies to ensure that all residents and visitors have opportunities to participate in cultural activities
- Administers Cultural and Major Exhibiting Institutions grant programs
- Administers the three Public Art programs and advises Council on Public Art policies
- Works to ensure there are adequate facilities for the creation and presentation of the arts in Vancouver by participating in city planning and development processes, and through Capital grant programs

HOUSING CENTRE

- Develops and implements the City's affordable housing policies and initiatives
- Partners with the Provincial and Federal Governments in the development of affordable housing

- Administers the City's Affordable Housing Fund, Replacement Housing Development Cost Levies, and other City funding sources through which $2-3 million in capital grants are provided annually for affordable housing projects
- Provides assistance to tenants facing dislocation, to those at risk of homelessness and to the shelterless

SOCIAL PLANNING

- Works to address critical social issues facing the City, by providing support, advice, information and coordination to a wide range of community organizations, other levels of government and other City departments and Boards
- Makes recommendations to Council regarding policy in many areas, including: children and youth; seniors; immigrants; urban aboriginal issues; gambling; and food policy.
- Administers $3.0 million in Community Services Grants and $695,000 in Childcare Grants
- Administers an annual Capital Grants program of $150,000-$200,000, and a capital funding program for City-owned facilities that exceeds $3.0 million over each three-year capital planning period
- Assists in developing or improving social service facilities, such as childcare centres, family places and neighbourhood houses

CARNEGIE COMMUNITY CENTRE

- A community centre in the Downtown Eastside (DTES) which provides community-based social, cultural, educational and recreational programs for disadvantaged residents of the Downtown Eastside and surrounding communities. Facilities and services include a gym, weight room, library, low cost cafeteria, theatre, learning centre, computer lab, meeting space and information and referral services
- Offers year-round recreational programs at Oppenheimer Park and triage, information and referral services and programming to the DTES street population through the Carnegie Street Outreach Program

THE GATHERING PLACE

- A community centre for downtown poor, offering low-cost meals, showers and laundry, a learning centre and library, a volunteer program and recreation
- Provides community-based social, cultural, educational and recreational programs for disadvantaged residents of the Downtown South area and surrounding communities. It provides programs and services to some 4500 annual members. With an elected Community Board and a Committee system, the Gathering Place focuses on educational, recreational, social, cultural and health needs of the disadvantaged in the neighbourhood
- Facilities include a theatre, weight room, fitness room, therapeutic hot tub, computer lab, learning centre, reading room, meeting and lounge spaces, public storage, pool room, a community office and a low-cost cafeteria. Services include: recreational programs; a Health Centre (with showers, laundry, delousing, haircuts, clothing repairs and donated clothing); referral services for all members of the community, with a special emphasis on referral services for youth; and some initial support for those suffering from alcohol and/or drug addiction

NON-MARKET OPERATIONS

NON-MARKET HOUSING

- The housing division of Non-Market Operations manages 770 units of housing for low-income families, seniors and singles with disabilities through nine projects located in the DTES and Downtown South. Staffing varies from 24-hour on-site coverage to mobile coverage. Typically, these units support housing tenants who are hard to house in the community. The housing type ranges from sleeping and housekeeping rooms with shared toilet/shower facilities (SRA's), to self contained suites. Funding is supported by rent revenues, funding allocations and subsidies from CMHC and BCHMC.

EVELYNE SALLER CENTRE

- A community resource centre in the DTES since 1976, the Evelyne Saller Centre operates 14 hours weekdays and 12 hours on weekends, 365 days a year. It provides subsidized low cost cafeteria meals, free laundry, showers and delousing, administers client meal accounts and social development/recreation programs to people living in the DTES. Typically, clients are on fixed low-income and require support to meet their physical, mental and social well-being so as to enhance their quality of life in the community. Funding for the Centre is provided by the Province (Ministry of Human Resources) and the City of Vancouver as per an annual contract.

MOUNTAIN VIEW CEMETERY

- Owned and operated by the City of Vancouver since 1887, Mountain View Cemetery includes 106 acres of burial land containing approximately 90,000 gravesites and 140,000 interments. The Cemetery is undergoing revitalization through a Master Plan and new By-laws are being developed to enable the Cemetery to begin the marketing and sale of interment options.

SUPPORT SERVICES

- Provides expert assistance to other Community Services groups for budget, finance, payroll, systems, graphics, purchasing, reception, administration, records and clerical functions

DOWNTOWN EASTSIDE REVITALIZATION PROGRAM

- Develops strategic actions in cooperation with other levels of government to address issues of crime, safety, poverty, substance abuse, homelessness, health and economic revitalization. City Council approved a five-year comprehensive Downtown Eastside Revitalization initiative in March 1999, with a goal to create a safe and healthy community. There are four main components of the revitalization strategy:
  - Supports Vancouver's Coalition for Crime Prevention and Drug Treatment initiatives
  - Heads and supports Crime Prevention Community Development and Mobilization Project
  - Participates in the Vancouver Agreement (tri-level government agreement)
  - City of Vancouver strategic actions

BOARD OF VARIANCE

- An independent body that hears and decides on appeals regarding zoning, development permit, signage, tree By-law and parking

Community Services

2004 GOALS

PLANNING DEPARTMENT

CITY PLANS

- Continue implementation of CityPlan Neighbourhood Directions through Community Vision Program and Neighbourhood Centre Delivery Program
- Continue implementation of Community Visions actions to maintain and improve community quality of life
- Continue implementation of Financing Growth Strategy to new development is accompanied by appropriate services
- Continue implementation of CityPlan/Vancouver Transportation Plan and Vancouver Transit Strategy
- Take initiatives in support of CityPlan Economic Diversification Direction
- Take initiatives in support of City Sustainability Goals
- Provide oversight of senior government initiatives and build partnerships through such programs as "Sustainable Region Initiative", Federal "New Deal for Cities", and World Urban Forum
- Contribute to site-specific policy decisions, corporate initiatives and data analysis
- Support other City studies by providing data and information services, including analysis of the 2001 census results

CURRENT PLANNING

- Provide development planning advice on major development applications and discretionary medium-scale applications
- Continue urban design-related policy work, including public realm initiatives
- Process Heritage Revitalization Agreements and other heritage-related applications
- Implement Gastown Heritage Management Plan
- Continue processing rezoning applications and text amendments:
  - Site specific CD-1s
  - Area-wide text amendments, in consultation with other divisions
  - Ensuring all regulatory and process requirements are met
- Undertake Cost Recovery Program Initiatives, including: Vancouver Convention and Exhibition Centre, East Fraser Lands, Vancouver General Hospital, Vancouver Community College, Langara College and others
- Provide policy direction on development and rezoning applications in the Central Area
- Implement the Downtown Transportation Plan
- Undertake planning for the False Creek Flats, Southeast False Creek, Northeast False Creek, Chinatown and make adjustments to the Downtown District Official Development Plan
- Complete other improvements transportation and street infrastructure to the Downtown such as the re-design of Pacific Boulevard

Community Services

LICENCES AND INSPECTIONS

- Update the Standards of Maintenance By-law
- Enhance L&I recognition by capturing and communicating our successes
- Provide the next phase of By-law enforcement training
- Continue to improve communication linkages amongst Development Services, Legal Services and inspection & compliance services

LICENCES:

- Implement a web application option for Business Licenses
- Increase business license revenue through increased enforcement and effective follow-up
- Complete a review of Secondary Suite Program options

ANIMAL CONTROL:

- Expand the number of kennels to accommodate the increased number of dogs
- Develop a formalized dog assessment program
- Improve the working relationship with the SPCA
- Develop a 3 to 5 year operational plan

INSPECTIONS:

- Update electrical and gas regulatory processes in step with Provincial legislation
- Implement coordinated Life Safety Inspection procedures
- Compile a comprehensive Inspection Services document by June 30th
- Document and implement a comprehensive employee orientation and training document for new employees
- Facilitate modernization of computer processes

COORDINATED BY-LAW ENFORCEMENT:

- Improved Branch efficiency – establish inspector work teams to share seasonal inspection duties, enforcement tracking to finalize milestones/create informative and useful statistics, and review district boundaries
- License collections – earlier start, and explore use of hand-held technology
- Procedures manual – work to complete outstanding sections on Licences/Signs, put online, and add in tool kit
- Establish methods/mechanism for acknowledging staff accomplishments
- Review best practices around enforcement with other municipalities – meet with other municipalities to review their enforcement practices
- Establish/maintain/improve relations with Law – develop process for review around enforcement issues
- Assess/review/initiate review of outdated By-laws – Standards of Maintenance, Sign, and Zoning & Development By-laws
- Improve interdepartmental communication around similar issues – including PUI's/By-law Admin/Enquiry Centre/Licence Office

Community Services

OFFICE OF CITY BUILDING INSPECTOR

- Develop appropriate and clear code requirements and guidelines for the re-use and refurbishment of existing buildings
- Participate in City-wide initiatives to promote sustainability and Green House Gas (GHG) emissions reductions
- Develop Building By-law changes to address requirements pertaining to energy utilization, secondary suites and temporary structures
- Develop and refine plans for CSG's role in emergency response and recovery
- Modify the Certified Professional (CP) program regarding roles and responsibilities of CP's
- Improve liaison and support activities to assist our staff, and to participate in initiatives to support and enhance the City's coordinated approach to building and development-related approvals
- Develop a seismic mitigation strategy for the City
- Liaise with local professional and construction industry organizations in improving standards of design and construction in the industry - particularly in the areas of structural design, fire safety, and building envelopes
- Participate in the move toward objective based codes at the National and Provincial levels, and prepare for their adoption by the City

DEVELOPMENT SERVICES

- Expand the scope and effectiveness of the integration of review and approval processes
- Expand measurement and tracking of projects, including the integration of existing — and the review of new — technology to assist in this endeavour
- Ensure coordination between policy or regulatory changes and the effects on permit processing
- Review fees
- Stabilize staffing and augment training
- Improve working relationships between, and with, staff

OFFICE OF CULTURAL AFFAIRS

- Strengthen City's support for not-for-profit creative sector
- Work with civic and community partners to develop and implement the Olympic Youth Legacy
- Oversee the development of the waterfront festival and arts awards events that will receive federal funding as a result of Vancouver's designation as a 2003 Cultural Capital of Canada
- Partner with the Centre for Sustainability, other levels of government and the private sector on organizational development strategies for the not-for-profit arts and cutlural sector
- Develop strategy for community cultural development in the Downtown Eastside
- Rationalize maintenance and insurance arrangements, and formalize lease agreements for 66 non-profit tenants of City-owned buildings
- Develop Civic Collections policy
- Continue to work with the Creative City Network in developing the municipal, Canada-wide, web-based cultural information network

Community Services

HOUSING CENTRE

- Renew the affordable housing partnership with the Province in response to the provincial priority on vulnerable populations and the need to develop new financial models
- Expand the affordable housing partnership with the Province to include other partners such as VCHA, Provincial ministries such as MHR, Federal agencies such as CMHC and HRDC, non-profit housing sponsors, and the private sector
- Complete the housing plan for the Downtown Eastside area to provide housing security, and ensure that affordable housing for low income singles is maintained and improved in the context of community revitalization
- Develop an action plan to respond to homelessness, including short-term actions and long-term strategies
- Initiate a comprehensive review of the City's overall policy framework for affordable housing in consultation with the community and the City's affordable housing partners
- Review and update the Tenant Assistance Program

SOCIAL PLANNING

- Develop and implement the new Childcare Strategic Plan – 'Moving Forward on Childcare: A Cornerstone of Child Development Services' as the foundation for future social policy on child development services, including childcare
- Develop through the Youth Funders committee—a model for youth services
- Develop StoryScapes, an Aboriginal storytelling and community development project
- Support Urban Native Youth Association with their development of a Native Youth Centre
- Implement and fine-tune the recently modified Community Services Grants program
- Implement the new model of the Civic Youth Strategy, including a Youth Outreach Team, a Community/City Support Network and creation of Issue-Specific Working Groups
- Review implications from potential changes to the City's gaming policy related to the use of slot machines at Plaza of Nations and Hastings Race Track
- Develop a social policy plan for Vancouver
- Develop Vancouver's Food Policy Council

CARNEGIE CENTRE

- Organize and implement the Downtown Eastside Community Arts Festival including fund-raising, recruitment and training of staff and volunteers, enlisting and coordinating local agencies and presentation of programs
- Prepare a plan for a sustainable community arts structure in the Downtown Eastside, linked to the 2010 Olympics, including an arts organization comprised of local organizations and individuals involved in the arts
- Continue to develop a funding base for a Downtown Eastside community arts trust
- Foster the development of a Mosaic Markers enterprise to provide training and employment opportunities primarily for the street, through the production of mosaic art work and the launching of a guided tour service along the Mosaic Marker route
- Conduct a comprehensive review of Carnegie programs
- Design and implement a peer-based employee recognition program with the assistance of Human Resource staff from VanCity Credit Union and the City

Community Services

- Implement a succession planning process in preparation for the replacement of the Director upon retirement next year. This will include an exploration of both the Centre's goals and objectives for the next 5 year period and of the Director's role
- Participate in the capacity-building program initiated by Simon Fraser University aimed at providing training for volunteers and staff in: leadership, decision-making and organizational management, and conflict resolution through personal and group coaching
- Design a work review system for implementation in 2005

THE GATHERING PLACE

- Maintain operation of health centre (showers, laundry and delousing) which is funded by the Province of BC
- Incorporate life skills courses to our volunteer program in order to help the volunteers re-enter the work force
- Liaise with the Downtown South Youth Services Network, Police, and Ministry of Children and Families to help alleviate problems such as: addictions, violence and exploitation within the Youth Community, and — in turn — offer positive and creative opportunities
- Complete the work on recommendations from the Auditor's report on Centre procedures
- Continue work on upgrading Centre facilities to accommodate increased collaborative work between local arts organizations and Centre programming

NON-MARKET OPERATIONS

NON-MARKET HOUSING:

- Maintain stable housing to marginalized citizens in the community
- Assist with renovations of Granville Residence, maintain operations
- Control housing operation costs and review alternative funding sources to meet senior government budget constraints
- Make recommendations to Council on offsetting current and potential future operating deficits, resulting from operational cost increases and reduced subsidy allocations

EVELYNE SALLER CENTRE:

- Sustain effective level of service delivery for clients while under an ongoing budget freeze
- Foster existing relationships with other Centres or Services in the Downtown Eastside (e.g. Health, Justice, Carnegie Centre, Gathering Place and Social Service systems)
- Raise the Evelyne Saller Centre's community profile in the Downtown Eastside and surrounding area through participation in community initiatives
- Re-evaluate the current programs and/or expand them in the community

MOUNTAIN VIEW CEMETERY:

- Report to Council on First Phase of Redevelopment of Mountain View Cemetery
- Begin construction of Master Plan implementation project within designated area of the cemetery
- Reach agreement with Veterans Affairs Canada, Last Post Fund and Commonwealth War Graves Commission for enhancement of the four "Field of Honour" military areas

Community Services

SUPPORT SERVICES

- Complete information technology infrastructure improvements related to the hardware and software that support or produce ORACLE computing environment
- Upgrade the 3-D graphical image of the City to improve resolution and applications (e.g. view corridors)
- Plan and begin implementation of new software to support development approval, permitting, enforcement, building and inspection activities
- Complete the Window/XP upgrade on all CSG personal computers on remote work sites
- Complete upgrades to CSG's Document Imaging System (DOMINO) and to pilot 'work-flow' for an Occupancy Permit
- Integrate the CSG Street Address master list (including suite numbers) with Engineering and property tax data into the new Property Information Management System (PIMS).
- Develop immediate and interim solutions to the Department's shortfall of office space
- Support construction and business redevelopment activities at the Cemetery and Animal Shelter

STRATEGIC DIRECTION

In addition to individual departmental directions, overall strategic directions for CSG include:

- Advance social, economic and environmental sustainability
- Provide a safe, healthy, supportive and accessible environment for residents
- Involve citizens in the design and delivery of community services
- Seek partnerships with community, business and development groups in developing and delivering community services
- Integrate all related permit functions from the initial inquiry to occupancy
- Increase integration of service delivery with that of other levels of government, agencies and the community
- Increase co-ordination of enforcement with other City departments and levels of government
- Build on existing information technology to enhance customer Web access and processing efficiency

CSG OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Continued partnership with Council and Vancouver Agreement initiatives to respond to addiction, housing, employment, food provision, aboriginal, women, children and youth issues
- Development and implementation of affordable housing initiatives
- New economic and housing opportunities through Chinatown, Gastown, Strathcona, Victory Square and Downtown Eastside revitalization
- Rehabilitation of existing buildings through revised bylaws and streamlined processing
- Increased sustainability through land use planning and code revisions
- Additional cost recovery - re-alignment of fees and inclusion of costs outside CSG (e.g. Law, Fire), City overhead (Finance, HR, IT) and infrastructure cost (e.g. East Wing)
- Revitalization of Mountain View Cemetery and reduction of the ongoing operating cost deficit through implementing the Cemetery Master Plan
- New technologies to improve efficiencies and customer service
- Enhance animal control program, add staff resources and increase license revenues through the Animal Control Strategic Plan
- Continue completion of Community Visions to provide area-based priorities for land use, funding decisions and direct City services
- Utilize Financing Growth funds to service new growth
- Partnerships with Vancouver Agreement, Olympics, Legacies Now, Transportation, Neighbourhoods, Development Community, GVRD Sustainable Region Initiatives and Federal New Deal for Cities
- Develop civic cultural programs to meet the Olympic opportunity

CHALLENGES

- Provincial Government downloading — housing, social services, childcare, regulation (e.g. liquor control and enforcement)
- Resources, timing and cost recovery of increased community response and involvement in issues due to increased density and neighbourhood issues as well as increasing complexity of applications
- Increasing demands for faster and better service
- More regulation to respond to community concerns
- Cost of new technology in order to improve service delivery to respond to increasing demand for better public access
- Cultural facility capital fund-raising
- Providing space and office/support infrastructure for a larger workforce and to re-align job assignments and organizational structures to meet new and changing priorities
- Workforce nearing retirement and related succession planning
- Continued community controversy about introduction of slots in Vancouver
- Managing the Olympic opportunity

Community Services

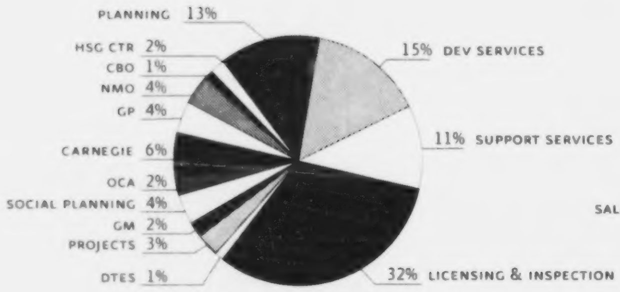
2004 PROGRAM AND BUDGET SUMMARY

COMMUNITY SERVICES GROUP	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	%
General Manager's Office	907	932	(25)	(2.7)
Social Planning	1,430	1,117	313	28.0
Office of Cultural Affairs	770	612	158	25.8
Carnegie Centre	2,412	2,767	(355)	12.8
Gathering Place	1,777	1,756	21	1.1
Non-Market Operations	1,426	1,300	126	9.7
Office City Building Inspector	586	593	(7)	(1.2)
Housing Centre	793	712	81	11.4
Planning	5,367	5,300	67	1.3
Development Services	5,998	6,054	56	(0.9)
Support Services	4,224	3,898	326	8.4
Licenses and Inspections	13,065	13,268	(203)	1.5
Downtown Eastside Revitalization	300	300	0	0.0
CSG - Projects	1,096	679	417	61.4
TOTAL COMMUNITY SERVICES GROUP	**40,151**	**39,288**	**863**	**2.2**

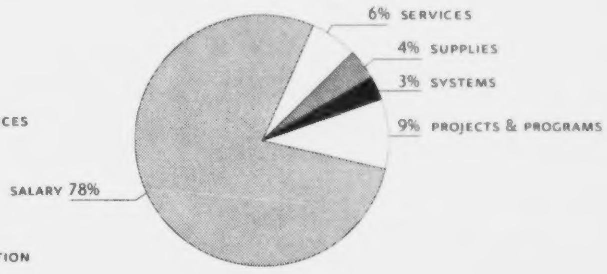
Community Services Group generates approximately $32.1 million in revenues that are not included in the Departments budget — they are included as part of Corporate Revenues.

2004 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	546.2 fte	535.7 fte	10.5 fte
Council Approved Position Budget	28,312	27,297	3.7%
Temp Auxiliary Budget	1,571	1,556	1.0%
Total Salary Budget	**29,883**	**28,853**	**3.6%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

Community Services

BUDGET DRIVERS

REVENUES

- Revenue budgets reflect expected economic activity and are largely beyond CSG's control

ONGOING NEED FOR NEW AND IMPROVED TECHNOLOGY

- Customer expectations require modern information systems
- Integrated systems improve efficiency and speed up service

PROJECT RESPONSE TO COMMUNITY NEEDS

- CSG funds a number of projects within its operating budget. Project work changes based on community needs and Council approvals
- Additional projects beyond annual Operating Budget are separately funded and can skew baseline budgets

COMMUNITY SERVICES

	BUDGET 2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	45,106	44,405	1.6%	45,044	47,668
Less: External Revenues	(4,955)	(5,117)	(3.2%)	(5,132)	(7,829)
NET OPERATING EXPENDITURE	**40,151**	**39,288**	**2.2%**	**39,912**	**39,839**
COMMUNITY SERVICES ADMINISTRATION	**5,131**	**4,830**	**6.2%**	**4,833**	**5,651**
PLANNING					
City Plans	2,909	2,812	3.4%	2,812	2,789
Current Planning	2,458	2,488	(1.2%)	2,510	2,580
TOTAL PLANNING	**5,367**	**5,300**	**1.3%**	**5,322**	**5,369**
SOCIAL SERVICES & OFFICE OF CULTURAL AFFAIRS					
Social Services	1,430	1,117	28.0%	1,275	1,186
Office of Cultural Affairs	770	612	25.8%	650	673
TOTAL SOCIAL SERVICES & OFFICE OF CULTURAL AFFAIRS	**2,200**	**1,729**	**27.2%**	**1,925**	**1,859**
HOUSING PROGRAMS					
HOUSING CENTRE					
Housing Centre	685	601	14.0%	614	605
Tenant Assistance Program	108	111	(2.7%)	111	114
Total Housing Centre	**793**	**712**	**11.4%**	**725**	**719**
NON-MARKET HOUSING ADMINISTRATION					
Administration	163	147	10.9%	147	176
Recovery - Administration	(163)	(146)	11.6%	(146)	(176)
TOTAL NON-MARKET HOUSING ADMINISTRATION	**0**	**1**	**0.0%**	**1**	**0**

COMMUNITY SERVICES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
EVELYNE SALLER CENTRE					
Administration (50% Recoverable)	736	723	1.8%	724	739
Recreation	238	216	10.2%	221	205
Bathing Facilities (100% Recoverable)	229	223	2.7%	227	226
Meal Service (100% Recoverable)	1,235	1,225	0.8%	1,232	1,443
External Revenue - Income from Meals	(340)	(340)	0.0%	(340)	(306)
External Revenue - Ministry of Human Resources	(1,492)	(1,482)	0.7%	(1,482)	(1,721)
Total Evelyne Saller Centre	**606**	**565**	**7.3%**	**582**	**586**
Provincial Residences and Lodges					
Provincial Residences and Lodges	2,581	2,688	(4.0%)	2,688	2,532
External Revenue - Provincial Recovery and Rent	(2,581)	(2,683)	(3.8%)	(2,683)	(2,532)
Total Provincial Residences and Lodges	**0**	**5**	**(7.8%)**	**5**	**0**
TOTAL HOUSING PROGRAMS	**1,399**	**1,283**	**9.0%**	**1,313**	**1,305**
PERMITS & LICENSES					
Office of City Building Inspector	586	593	(1.2%)	593	495
License Division	3,563	3,597	(0.9%)	3,602	3,276
Licensing, Inspection & Enforcement	8,497	8,674	(2.0%)	8,727	8,555
Development Services	5,998	6,054	(0.9%)	6,067	5,628
TOTAL PERMITS & LICENSES	**18,644**	**18,918**	**(1.4%)**	**18,989**	**17,954**
ANIMAL CONTROL – CITY POUND	**1,005**	**997**	**0.8%**	**997**	**1,050**
CEMETERY OPERATIONS					
Administration	315	219	43.8%	239	338
General Maintenance and Expenses	86	195	(55.9%)	87	237
General Maintenance - Plot Areas					
Expenses	592	732	(19.1%)	768	400
Perpetual Care Fund Earnings & Contributions	0	(185)	(100.0%)	(185)	(88)
Total General Maintenance - Plot Areas	**592**	**547**	**8.2%**	**583**	**312**
Interment Services & Monument Setting					
Expenses	61	2	2,950.0%	61	166
Interment & Monument Marker Fees	(234)	(234)	0.0%	(234)	(193)
Total Interment Services & Monument Setting	**(173)**	**(232)**	**(25.4%)**	**(173)**	**(27)**
TOTAL CEMETERY OPERATIONS	**820**	**729**	**12.5%**	**736**	**860**

COMMUNITY SERVICES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
DOWNTOWN EASTSIDE REVITALIZATION PROGRAM					
Downtown Eastside Rehabilitation Initiative	445	347	28.2%	362	3,208
External Revenue – Federal Government	(145)	(47)	208.5%	(62)	(2,813)
TOTAL DOWNTOWN EASTSIDE REVITALIZATION PROGRAM	**300**	**300**	**0.0%**	**300**	**395**
CARNEGIE COMMUNITY CENTRE					
Administration	957	1,249	(23.4%)	1,253	1,300
Carnegie Library	327	327	0.0%	327	332
Lifeskills/Rehabilitation Program	433	430	0.7%	430	425
Education Recreation - Program	72	67	7.5%	67	88
Recreation - Oppenheimer	148	150	(1.3%)	150	141
Information/Activity/Door Program	475	544	(12.7%)	544	501
TOTAL CARNEGIE COMMUNITY CENTRE	**2,412**	**2,767**	**(12.8%)**	**2,771**	**2,787**
DOWNTOWN SOUTH GATHERING PLACE					
Administration	811	799	1.5%	819	780
Recreation, Youth and Volunteer Programming	288	289	(0.3%)	289	288
Kitchen	256	251	2.0%	251	279
Reading Room	110	109	0.9%	109	109
Security and Information	312	308	1.3%	308	322
TOTAL DOWNTOWN SOUTH GATHERING PLACE	**1,777**	**1,756**	**1.2%**	**1,776**	**1,778**
CSG PROJECTS	**1,096**	**679**	**61.4%**	**950**	**831**
TOTAL COMMUNITY SERVICES GROUP	**40,151**	**39,288**	**2.2%**	**39,912**	**39,839**

Civic Grants Program

The City provides civic grants totaling $11.0 million to a variety of different organizations that provide valuable services to the citizens of Vancouver. The administration of civic grants falls mainly under the responsibility of the Community Services Group, with the exceptions of Annual Recurring and Miscellaneous Grants, which are both the responsibility of the Corporate Services Group. The city has five different granting categories as summarized below.

COMMUNITY SERVICES GRANTS

Community Services Grants provide financial support to non-profit organizations that are working with each other, the various levels of government (including the City), and residents, to address social problems and bring about positive social change.

CHILDCARE GRANTS

The Childcare Grants help develop accessible, affordable, high quality licensed non-profit childcare services, in the areas of the City that need them most, by supporting existing childcare programs, encouraging new initiatives in high need areas, and by helping to develop the infrastructure needed for an efficient childcare system. Child care grants also support the management of developer-built city-owned childcare centres in the downtown core.

CULTURAL GRANTS

Cultural Grants provide financial support for a variety of cultural activities: music, dance, theatre, visual arts, film and video, festivals and special community events.

In 2003, Council established on a three-year trial basis, two new grant categories that support Festivals and Celebrations. The first, Celebration Grants is budgeted within the Cultural Grant category. This grant category provides support for community-based festivals, cultural celebrations and large-scale parades, in recognition of the entertainment they offer and their contribution to a sense of community among Vancouver residents of diverse cultures, ages and interests.

The second, the "Opportunity" Grant category, is budgeted within the Cultural Grant Category once it is allocated by Council from City-Wide Expenditures. This grant category provides support for three types of initiatives: (1) new events featuring unique activity reflecting the city's distinct character; (2) one-time city-wide festival festivals or celebrations; and (3) joint ventures that contribute to cultural tourism or community development. Some limitations have been placed on this grant category: the number of applications considered in any given year is limited to three; the total grants approved cannot exceed $400,000 annually; and grants can only be provided where leveraging opportunities exist. The source of funds originally resides within City-Wide Expenditures since the level of requests may vary greatly year to year and is moved to the Grants budget after Council approval and is reflected in the 2003 ending budget position.

Civic Grants Program

MAJOR EXHIBITING ORGANIZATIONS GRANTS

Major Exhibiting Organizations Grants are provided to four organizations:

- Vancouver Art Gallery Association
- Vancouver Museum Association
- Vancouver Maritime Museum Society
- HR MacMillan Space Centre

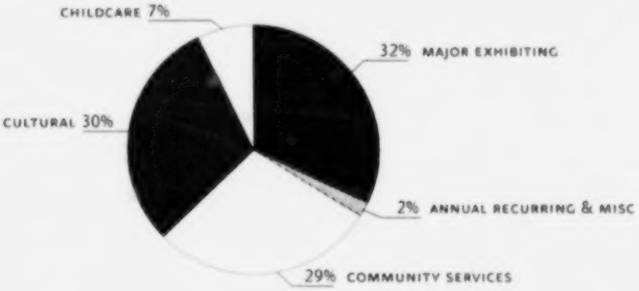
The City of Vancouver owns the collections, the furniture and equipment of these organizations. The organizations are the custodian and agents of the City, for the safekeeping and maintenance of the collection. In return, the City provides an annual operating grant to support their operations.

ANNUAL RECURRING AND MISCELLANEOUS GRANTS

Annual Recurring and Miscellaneous Grants are provided to organizations in support of general operations or specific programs offered by organizations. Funding is provided to those organizations with programs that contribute to the well-being of the citizens of Vancouver and that Council wishes to support over an extended period of time.

2004 BUDGET SUMMARY

PROGRAM COMPONENTS



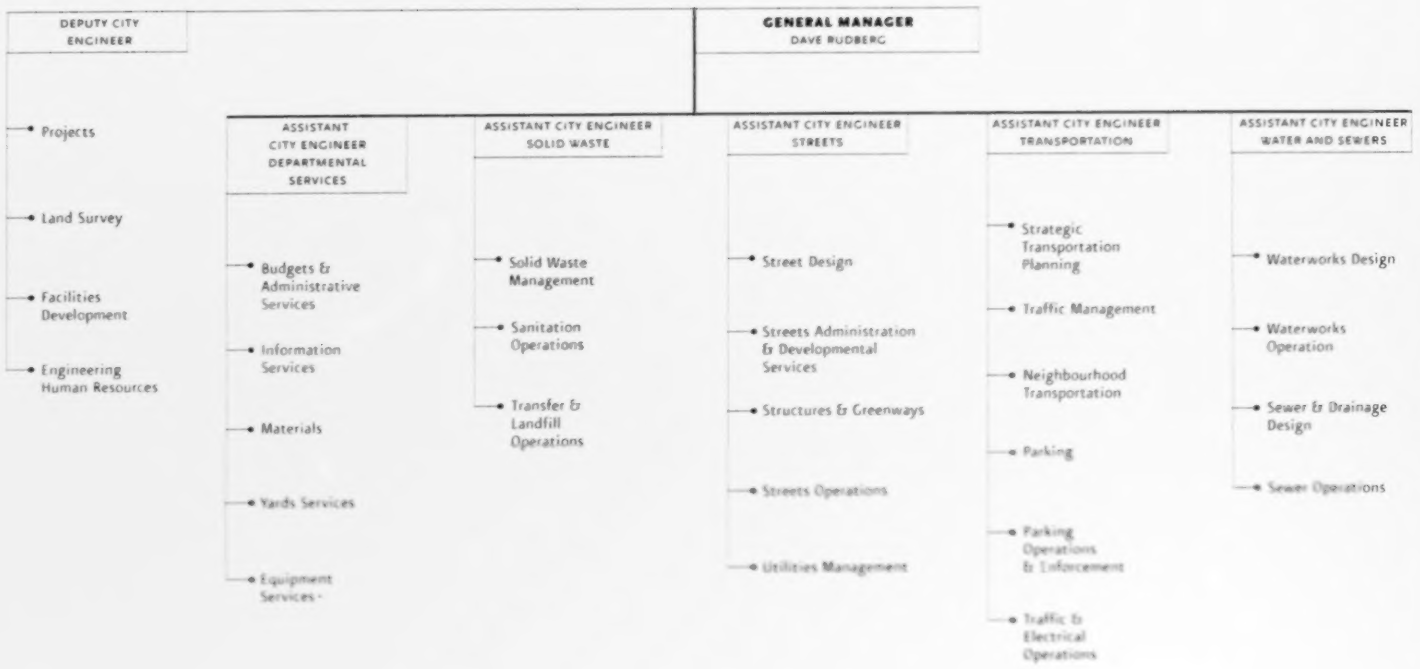
BUDGET DRIVERS

- Grant budgets increased by two per cent based on standard inflationary increases

CIVIC GRANTS PROGRAM

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
Community Services Grants	3,155	3,089	2.1%	3,164	3,160
Cultural Grants	3,330	3,266	2.0%	3,266	3,208
Childcare Grants	721	707	2.0%	869	780
Major Exhibiting Organizations	3,572	3,502	2.0%	3,502	3,502
Annual Recurring & Miscellaneous Grants	226	291	(22.3%)	672	663
TOTAL CIVIC GRANTS PROGRAMS	**11,004**	**10,855**	**1.4%**	**11,473**	**11,313**

ENGINEERING SERVICES


GENERAL MANAGER
DAVE RUDBERG
DEPUTY CITY ENGINEER
Projects
Land Survey
Facilities Development
Engineering Human Resources
ASSISTANT CITY ENGINEER DEPARTMENTAL SERVICES
Budgets & Administrative Services
Information Services
Materials
Yards Services
Equipment Services
ASSISTANT CITY ENGINEER SOLID WASTE
Solid Waste Management
Sanitation Operations
Transfer & Landfill Operations
ASSISTANT CITY ENGINEER STREETS
Street Design
Streets Administration & Developmental Services
Structures & Greenways
Streets Operations
Utilities Management
ASSISTANT CITY ENGINEER TRANSPORTATION
Strategic Transportation Planning
Traffic Management
Neighbourhood Transportation
Parking
Parking Operations & Enforcement
Traffic & Electrical Operations
ASSISTANT CITY ENGINEER WATER AND SEWERS
Waterworks Design
Waterworks Operation
Sewer & Drainage Design
Sewer Operations

Engineering Services

VISION

Engineering Services provides basic public works services which are essential in any urban community. Vancouver has grown and changed greatly since it was founded. Engineering Services has kept pace by providing essential services in the quantity and size required to support the City's population and employment.

ENGINEERING SERVICES' PRIORITIES ARE AS FOLLOWS:

- Ensure the safety of the citizens and provide indispensable services
- Protect the City's vast public investment in its plant
- Protect the environment
- Provide amenity features such as attractive streets, street trees and street furniture, and certain control functions

Engineering Services contributes to the overall City purpose by providing many services and public works facilities. These range from such fundamental services as water supply, sewerage, drainage, refuse removal, street access and lighting; to regulatory functions such as traffic control, parking enforcement, transportation planning, and preservation of utility and communication corridors. Engineering Services aims to provide these services responsively and at minimal cost to taxpayers.

SERVICES PROVIDED

The department is organized into five divisions on a product basis:

- Departmental Services
- Solid Waste
- Streets
- Transportation
- Water & Sewers

Each division, in turn, is divided into a number of branches. There are also four independent branches (Survey, Projects & Community Liaison, Engineering Human Resources and Facilities Planning), which have functions related to all five divisions and are centralized at the departmental level.

Under this organization, all aspects involved in providing a given service are in one division rather than being scattered among several. This framework allows for much closer coordination of departmental programs and has significantly improved the level of service provided to the public. The organization is intended to be dynamic: branches may be shifted to meet special needs; and personnel are rotated for staff development purposes.

Engineering Services

DEPARTMENTAL SERVICES

- Provides a number of direct services to the Corporation such as Engineering Yards management, materials, financial, equipment and technology services. These are provided to internal customers primarily within Engineering Services

SOLID WASTE

- Funds the provision of: garbage collection and disposal; yard waste collection; composting and recycling collection; processing; and marketing through annual utility fees

STREETS

- Provides access to property for people and vehicles, through the street and lane network
- Provides access for emergency vehicles and goods movement which rely on a well-maintained and efficient street network
- Designs, constructs, maintains and rebuilds bridges, streets, lanes and sidewalks in a manner responsive to changing public needs, and is consistent with the transportation plans and policies approved by Council

TRANSPORTATION

- Undertakes the analysis, planning, management and design of the transportation network necessary for the safe and reliable movement of people, vehicles and goods throughout the City
- Enhances livability through transportation planning, helping to achieve a more sustainable transportation system by: supporting alternatives to the automobile; and managing the existing system to maximize efficiency and safety, including the provision of street lighting and traffic signals
- Provides and manages the City's network, supplying voice, radio and data communication to City services

WATER & SEWER

- In conjunction with the GVRD, provides consistent and high-quality water supply to the City of Vancouver. Displays the costs for: the purchase of water from the regional district; the operation and maintenance of the City water distribution network; and the dedicated fire protection system.
- Collects sewage and stormwater from properties, and transports it to the Regional District interceptor mains for conveyance to the treatment plant or storm outfall. The costs shown are for the operation and maintenance of this sewerage and drainage system, plus the operation of the pre-cast concrete plant

Engineering Services

STRATEGIC DIRECTION

Engineering Services' role is to plan, build, improve, manage and maintain the following services in accordance with policies set by City Council:

- water supply and distribution
- sewerage and drainage
- utility corridor management
- street lighting and traffic signals
- City communications system
- streets, lanes, boulevards, sidewalks and bridges
- solid waste reduction, refuse collection, disposal and street cleaning
- transportation

Performance of the above functions in an efficient and cost-effective manner contributes to the safety of the City's residents, the City's economic viability, and the quality of life of its citizens.

2004 GOALS

IMPLEMENTATION OF STREET FURNITURE CONTRACT

2004 will be the first full year of the 20-year contract between the City of Vancouver and a partnership between Viacom and J.C. Decaux for the provision of street furniture and other amenities. This contract is projected to generate a total of $960,000 in revenue sharing payments. In addition, 10 per cent of all advertising space will be provided at no charge to non-profit community agencies.

50% INCREASE IN LITTER RECEPTACLES

In conjunction with the Street Furniture Contract, the Sanitation Department will be increasing the inventory of Litter Receptacles by 50 per cent. With the increase in pedestrian traffic, there has been rising demand for additional service. Once implemented, inventory of "on street" litter containers will rise from approximately 800 to 1200.

NATIONAL AVENUE WORKS YARD

The National Avenue Works Yard officially opened their doors on March 1, 2004. The National Avenue Works Yard replaced Cambie Yard and three Streets Districts Yards. The 5 ha. site is the base of operation for approximately 400 employees and a fleet of 350 vehicles. Facilities include: electrical and traffic shops; parking meter maintenance and coin collection; a stores warehouse; streets maintenance and construction crews; equipment repair garage; fuel station; and crew and equipment dispatching. Following a detailed programming stage, construction began in August of 2002. The facility has been submitted for evaluation under the LEED (Leadership through Energy and Environmental Design) program to determine the sustainability rating. Staff is optimistic that the facility will be rated at gold level. The facility conserves 40 per cent more energy and uses 50 per cent less potable water than normal designs.

CLARK-KNIGHT CORRIDOR WHOLE ROUTE ANALYSIS

A whole route analysis of the key Clark-Knight corridor will be performed in 2004. The purpose of a whole route analysis is to examine the function and operation of an entire route, in a manner that recognizes its land use and transportation roles, and the consequences for: local residents, the goods movement industry, transit users, pedestrians, commuters and businesses. The outcome will be a Corridor Plan. The Plan will recommend short and medium-term improvements, future projects and policy directions, that will help achieve the directions set out in the Transportation Plan and the Community Visions.

CANADA/B.C. INFRASTRUCTURE PROGRAM – SEWER SEPARATION

Work has now begun on the $27 Million Canada/B.C. Infrastructure sponsored sewer separation program of which the City contributes 1/3 share. This grant will allow for the accelerated reconstruction of old combined sewers in the Clark Drive drainage basin. The project will be completed in 2006.

ARTERIAL STREET SYSTEM INCLUDING THE MAJOR ROAD NETWORK (MRN)

Engineering Services places priority on rebuilding, maintaining and improving our roads, medians, and sidewalks as a way to make sure that Vancouver remains one of the world's most livable cities. The timely rehabilitation of streets reduces the need for full roadway reconstruction and reduces our demand for raw materials.

Furthermore, these preventative maintenance projects produce ground asphalt that is then used in the production of new asphalt (up to 15 per cent) for road base, lanes and trench backfill. Lastly, an improved or smooth street mitigates damage to vehicles from potholes and rough roadways.

Engineering Services provides improvements to the City's arterial road system both independently and in conjunction with the Greater Vancouver Transportation Authority (GVTA). The GVTA provides funding for the reconstruction of the arterial street system included in the regional Major Road Network (MRN).
For 2004, construction will include projects such as:
- Oak, Broadway and Oak St Bridge
- Seymour Street, Pacific to Cordova
- Hornby Street, Pacific to Nelson

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- New revenues from Street Furniture contract
- Increased cost recovery from utility companies
- Increased parking meter revenues and enforcement revenues

Engineering Services

CHALLENGES

TRANSPORTATION DIVISION

- Greater desire on the part of the public to be involved in decision making
- Population growth
- More complex plans and designs
- Increasing inventory of signs and roadmarkings
- Increasing inventory of street lights and traffic signals
- Aging stock of light poles

STREETS DIVISION

- Maintaining the Municipal Road Network to regional standards
- Maintaining non-MRN arterials to the same standard as MRN
- Greater demand for pedestrian and bicycle safety
- Increased maintenance due to street tree issues
- Increased programming of the streetscape and conflicting demands for use of public space
- Increased expectations for a graffiti-free environment

STREET CLEANING

- Increased use of streets and lanes by vehicles and pedestrians
- Increased expectations for cleanliness of streets in mixed use and residential areas, but decreased tolerance of noise
- Creation of new neighbourhoods (e.g. Yaletown, Concord) has increased the number of streets requiring cleaning
- Trend towards a livable downtown has shifted street cleaning from nightshift to dayshift, which is less effective, and more costly, but less disruptive to residents
- Continued increasing numbers and growth of street trees increases street sweeping needs
- Tighter limits on garbage collection is increasing abandoned waste and improper use of street litter containers

SEWERS

- Increased Greater Vancouver Sewerage and Drainage District (GVS&DD) charges due to regional sewerage capital projects
- Increased debt charges from the capital program

DEPARTMENTAL SERVICES

- New Works Yard increased operating costs
- Fuel cost increases
- Insurance cost increases
- Need to achieve through, for example, fleet emissions reductions — alternative fuel vehicles
- Increasing health and safety costs

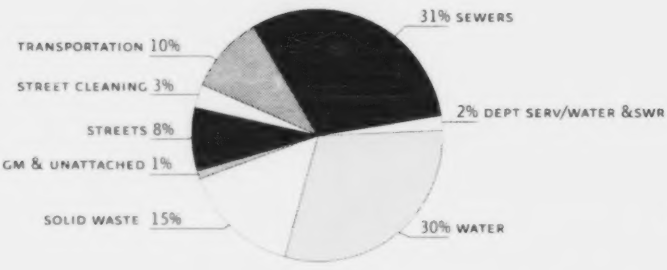
Engineering Services

2004 PROGRAM AND BUDGET SUMMARY

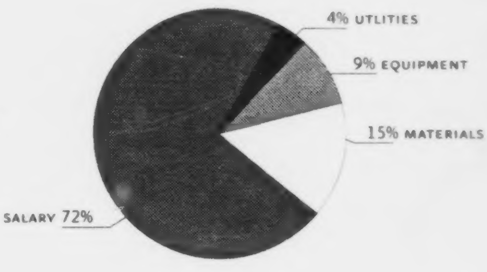
ENGINEERING DEPARTMENT	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
General Manager Office & Unattached Branches	2,292	2,198	94	4.3
Transportation	20,286	18,834	1,452	7.7
Water & Sewers	70	68	2	2.9
Solid Waste	7,122	6,534	588	9.0
Streets	17,650	15,450	2,200	14.2
Departmental Services	5,042	5,165	(123)	(2.4)
Special Projects (Rapid Transit)	220	0	220	100
Sustainability	275	0	275	100
Sewer Utility	64,285	62,523	1,762	2.8
Water Utility	61,560	57,127	4,433	7.8
Solid Waste Utility	32,005	31,152	853	2.7
TOTAL ENGINEERING SERVICES & UTILITIES	**210,807**	**199,051**	**11,756**	**5.9**
Less Utility Revenues:				
Sewer Utility	(31,996)	(31,056)	(940)	3.0
Water Utility	(61,560)	(57,127)	(4,433)	7.8
Solid Waste Utility	(32,005)	(31,152)	(853)	2.7
TOTAL UTILITIES REVENUES	**(125,561)**	**(119,335)**	**(6,226)**	**4.8**
NET ENGINEERING SERVICES & UTILITIES	**85,246**	**79,716**	**5,530**	**6.9**

2004 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	532.50 fte	512.25 fte	20.25 fte
Council Approved Position Budget	26,700	26,300	1.5%
Temp Auxiliary Budget	1,550	1,700	(8.8%)
Total Salary Budget	**28,250**	**28,000**	**1.0%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

PUBLIC WORKS

- Inflationary adjustments (2.0%)
- New programs and budget responsibilities mainly related to enhanced Parking Enforcement and the Anti-Graffiti program (3.4%)
- A $450,000 increase in Street Furniture Revenue offset these cost increases, bringing the total revenue from Street Furniture to $810,000

UTILITIES

- Water and Sewer Utilities were impacted by increases to the Greater Vancouver Regional levies as well as increases in debt servicing costs

ENGINEERING SERVICES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
ENGINEERING SERVICES (NET)					
Departmental Services	5,042	5,165	(2.4%)	4,979	4,632
Unattached Branches	2,292	2,198	4.3%	2,329	2,375
Water and Sewers Division	70	68	2.9%	69	70
Solid Waste Division	7,122	6,534	9.0%	6,699	6,707
Streets Division	17,650	15,450	14.2%	16,088	15,416
Transportation Division	20,286	18,834	7.7%	19,646	19,557
Special Projects Division (Rapid Transit)	220	-	100.0%	-	-
Sustainability Division	275	-	100.0%	-	-
TOTAL ENGINEERING SERVICES	**52,957**	**48,249**	**9.8%**	**49,810**	**48,757**
UTILITIES (GROSS EXPENDITURES)*					
Sewer (partially tax supported)*	64,285	62,523	2.8%	62,547	63,055
Waterworks*	61,560	57,127	7.8%	57,142	58,225
Solid Waste*	32,005	31,152	2.7%	31,152	34,664
TOTAL UTILITIES*	**157,850**	**150,802**	**4.7%**	**150,841**	**155,944**
TOTAL ENGINEERING SERVICES AND UTILITIES	**210,807**	**199,051**	**5.9%**	**200,651**	**204,701**

ENGINEERING SERVICES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
Summary of Expenditure					
Total Expenditure (Gross)	94,890	87,324	8.7%	88,896	90,026
Less: Internal Cost Recovery	(36,833)	(33,569)	9.7%	(33,569)	(33,457)
Less: External Revenue	(1,006)	(960)	4.8%	(960)	(3,094)
Cost Allocation to Other Funds	(4,589)	(4,546)	0.9%	(4,557)	(4,718)
NET OPERATING EXPENDITURE	**52,462**	**48,249**	**8.7%**	**49,810**	**48,757**
UNATTACHED BRANCHES					
General Manager's Office	400	383	4.4%	391	380
Land Survey Branch	770	718	7.2%	825	808
Projects Branch	750	728	3.0%	743	794
Filming & Special Events	377	374	0.8%	375	408
Less: External Revenue	(5)	(5)	0.0%	(5)	(15)
TOTAL UNATTACHED BRANCHES	**2,292**	**2,198**	**4.3%**	**2,329**	**2,375**
DEPARTMENTAL SERVICES					
Departmental ACE	138	649	(78.7%)	210	223
Budgets & Administration	1,177	1,148	2.5%	1,185	1,100
Yards	1,837	1,677	9.5%	1,733	1,525
Materials	642	629	2.1%	640	550
Less: External Revenue	(324)	(322)	0.6%	(322)	(338)
Information Services	1,312	1,252	4.8%	1,262	1,299
Less: External Revenue	(2)	(10)	(80.0%)	(10)	(7)
Equipment Services	37,132	33,748	10.0%	33,887	33,887
Less: External Revenue	(37)	(37)	(37.0%)	(37)	(150)
Less: Internal Recovery	(36,833)	(33,569)	9.7%	(33,569)	(33,457)
TOTAL DEPARTMENTAL SERVICES	**5,042**	**5,165**	**(2.4%)**	**4,979**	**4,632**
WATER & SEWERS					
Water & Sewers Division ACE	70	68	2.9%	69	70
TOTAL WATER & SEWERS DIVISION	**70**	**68**	**2.9%**	**69**	**70**
SOLID WASTE					
Solid Waste Division ACE	16	14	14.3%	15	15
Street Cleaning	7,106	6,520	9.0%	6,684	6,692
TOTAL SOLID WASTE DIVISION	**7,122**	**6,534**	**9.0%**	**6,699**	**6,707**

ENGINEERING SERVICES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
STREETS DIVISION					
DESIGN BRANCHES	4,764	3,862	23.4%	4,211	4,234
STREET OPERATIONS					
Streets Division ACE	113	106	6.6%	108	130
Utilities Management Branch	499	493	1.2%	496	420
Street Operations General	602	563	6.9%	578	587
General Maintenance	1,430	1,375	4.0%	1,516	1,573
Street Activities	7,140	6,531	9.3%	6,629	5,967
Roads & Lanes	1,553	1,461	6.3%	1,483	1,286
Bridge Program	559	525	6.5%	533	528
Snow & Ice Control	1,078	533	102.3%	533	733
Plant Operations	(88)	1	200.0%	1	2,005
Less: External Revenue	0	0	0.0%	0	(2,047)
Total Street Operations	**12,886**	**11,588**	**11.2%**	**11,877**	**11,182**
TOTAL STREETS DIVISION	**17,650**	**15,450**	**14.2%**	**16,088**	**15,416**
TRANSPORTATION DIVISION					
Parking Enforcement	4,029	3,839	4.9%	4,001	4,201
Meter Operations	4,261	3,369	26.5%	3,686	3,613
Parking Branch Administration	621	608	2.1%	697	683
Less: External Revenue	(638)	(586)	8.9%	(586)	(537)
Transportation Division ACE	142	137	3.6%	139	139
Transportation & Electrical Design	2,902	2,829	2.6%	3,060	2,897
Traffic & Electrical Operations Administration	572	586	(2.4%)	597	465
Traffic Operations	3,356	3,238	3.6%	3,238	3,252
Street Lighting	4,625	4,408	4.9%	4,408	4,488
Traffic Signals	294	287	2.4%	287	234
Radios	122	119	2.5%	119	122
TOTAL TRANSPORTATION DIVISION	**20,286**	**18,834**	**7.7%**	**19,646**	**19,557**
SPECIAL PROJECTS DIVISION					
Rapid Transit	220	0	0.0%	0	0
TOTAL SPECIAL PROJECTS DIVISION	**220**	**0**	**0.0%**	**0**	**0**
SUSTAINABILITY DIVISION					
Sustainability Office	275	0	0.0%	0	0
TOTAL SUSTAINABILITY DIVISION	**275**	**0**	**0.0%**	**0**	**0**

SEWER UTILITY*

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	64,267	62,500	2.8%	62,524	62,606
Less: User Fee Revenue	(30,756)	(30,085)	2.2%	(30,085)	(30,378)
BOD/TSS Flow Charges	(1,240)	(971)	27.7%	(971)	(1,263)
Total Revenues	(31,996)	(31,056)	3.0%	(31,056)	(31,641)
Transfer To/(From) Reserve	18	23	(21.7%)	23	449
NET OPERATING EXPENDITURE	**32,289**	**31,467**	**2.6%**	**31,491**	**31,415**

EXPENDITURE SUMMARY					
Sewer Design	648	567	14.3%	567	552
Sewer Operations Other	302	291	3.8%	291	468
Sewer Operations Administration	666	614	8.5%	614	638
Sewer Operations Program	4,011	3,476	15.4%	3,500	3,436
Sewer Debt Charges	20,912	20,604	1.5%	20,604	20,604
Sewer – Cost Allocation	883	858	2.9%	858	818
Joint Sewerage Assessment	36,845	36,090	2.1%	36,090	36,090
Transfer To/From Sewer Rates Stabilization Reserve	18	23	(21.7%)	23	449
TOTAL SEWER	**64,285**	**62,523**	**2.8%**	**62,547**	**63,055**

* The Utilities "gross-up" view for 2003 has been restated as some revenues were previously netted out against expenditures.

WATERWORKS UTILITY*

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	59,257	56,512	4.9%	56,527	57,722
Revenue - Flat Rate	(24,496)	(23,106)	6.0%	(23,106)	(23,158)
Revenue - Metered Water	(37,035)	(33,995)	8.9%	(33,995)	(34,934)
Revenue - Other	(29)	(26)	11.5%	(26)	(132)
Total Revenue	(61,560)	(57,127)	7.8%	(57,127)	(58,224)
Transfers To/(From) Water Rates Stabilization	2,303	615	274.5%	615	503
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**15**	**1**
EXPENDITURE SUMMARY					
Water Rates Billing	629	629	0.0%	629	539
Waterworks Operations	6,539	6,008	8.8%	6,023	6,073
Purchase of Water from GVWD	28,985	24,425	18.7%	24,425	26,150
Debt Charges on City Debentures	22,272	24,644	(9.6%)	24,644	24,195
Waterworks Cost Allocation	832	806	3.2%	806	765
Transfer To/(From) Water Rates Stabilization Reserve	2,303	615	274.5%	615	503
TOTAL WATERWORKS	**61,560**	**57,127**	**7.8%**	**57,142**	**58,225**

* The Utilities "gross-up" view for 2003 has been restated as some revenues were previously netted out against expenditures.

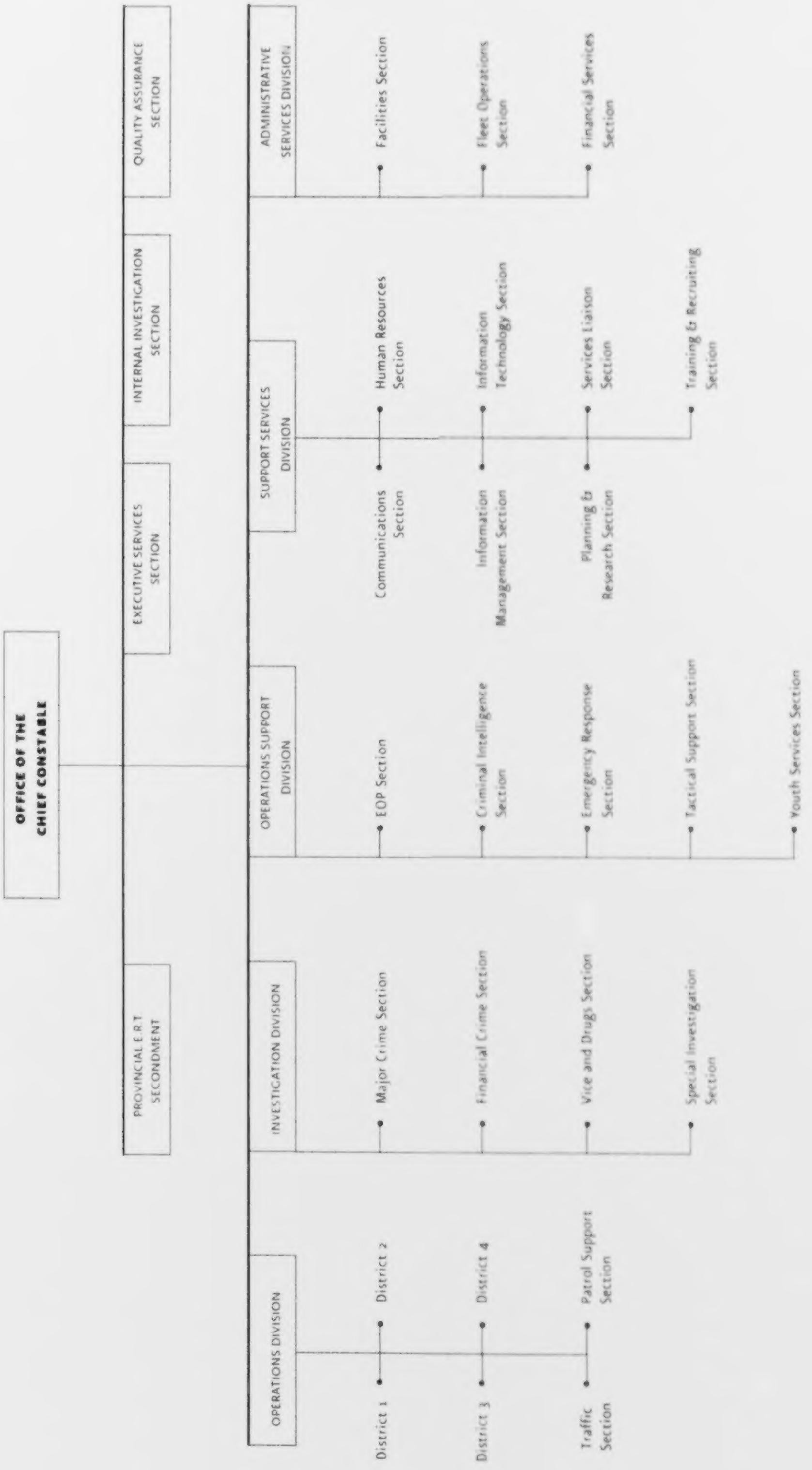
SOLID WASTE UTILITY*

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure	30,621	30,260	1.2%	30,260	31,100
Collection Fees	(14,646)	(14,885)	(1.6%)	(14,885)	(14,959)
Disposal Fees	(7,520)	(7,520)	0.0%	(7,520)	(7,926)
Recyling Revenue	(1,927)	(1,521)	26.7%	(1,521)	(2,295)
GVRD & Delta Disposal Revenue	(5,421)	(4,704)	15.2%	(4,704)	(6,432)
Other Revenue	(2,491)	(2,522)	(1.2%)	(2,522)	(3,052)
Total Fees	(32,005)	(31,152)	2.7%	(31,152)	(34,664)
Transfer To/(From) Reserve	1,384	892	55.2%	892	3,564
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**0**	**0**

EXPENDITURE SUMMARY					
Solid Waste Billing	272	266	(5.0%)	266	223
Solid Waste Collection Residential Refuse	7,958	7,757	2.6%	7,757	7,862
Solid Waste Management	722	736	(1.9%)	736	662
Solid Waste Disposal	13,197	12,848	2.7%	12,848	13,670
Residential Recycling	4,597	4,846	(5.1%)	4,846	4,886
Residential Composting	3,375	3,307	2.1%	3,307	3,333
Solid Waste Levy – GVSDD	500	500	0.0%	500	464
Transfer To/(From) Reserve	1,384	892	55.2%	892	3,564
TOTAL SOLID WASTE	**32,005**	**31,152**	**2.7%**	**31,152**	**34,664**

* The Utilities "gross-up" view for 2003 has been restated as some revenues were previously netted out against expenditures.

VANCOUVER POLICE DEPARTMENT


OFFICE OF THE CHIEF CONSTABLE
PROVINCIAL E.R.T SECONDMENT
EXECUTIVE SERVICES SECTION
INTERNAL INVESTIGATION SECTION
QUALITY ASSURANCE SECTION
OPERATIONS DIVISION
District 1
District 2
District 3
District 4
Traffic Section
Patrol Support Section
INVESTIGATION DIVISION
Major Crime Section
Financial Crime Section
Vice and Drugs Section
Special Investigation Section
OPERATIONS SUPPORT DIVISION
EOP Section
Criminal Intelligence Section
Emergency Response Section
Tactical Support Section
Youth Services Section
SUPPORT SERVICES DIVISION
Communications Section
Human Resources Section
Information Management Section
Information Technology Section
Planning & Research Section
Services Liaison Section
Training & Recruiting Section
ADMINISTRATIVE SERVICES DIVISION
Facilities Section
Fleet Operations Section
Financial Services Section

Vancouver Police Department

MISSION STATEMENT

In fulfillment of its public trust, the Vancouver Police Department maintains public order, upholds the rule of law and prevents crime.

VISION

"Canada's leader in policing – providing safety for all"

VALUES

Integrity, Professionalism, Accountability, Respect

STATUTORY RESPONSIBILITY

The British Columbia Police Act provides the statutory framework for the operation of the Police Department, including the responsibilities of the Chief Constable, the Police Board and the City. Section 481 of the Vancouver Charter sets out the responsibilities of the City for the provision of policing services.

GOVERNANCE

The Vancouver Police Board is the civilian-governing body for the Vancouver Police Department (VPD). The Police Act, Part 5, s. 23(1), requires that the Board consist of: the Mayor who is also designated chair; one person appointed by the Municipal Council; and not more than five persons appointed by the Lieutenant Governor in Council. The Board members are appointed based on recommendations put forward by the Attorney General after consultation with the Director of the Police Services Division. Board members reflect community demographics and are chosen based on their active support of the community. They are appointed to a term of not more than four years and cannot hold office for more than six consecutive years. The Board is the employer of all sworn and civilian Police Department staff, provides policy direction for the Department, exercises financial oversight, and is responsible for responding to all service and policy complaints against the Department. The Board provides policy direction to the Department through the Chief Constable, while the Chief Constable is responsible for all operational and administrative decisions.

Vancouver Police Department

SERVICES PROVIDED

The Vancouver Police Department is the largest urban police service in British Columbia and provides service to a city with a resident population greater than 587,000. It is the business, entertainment and tourism hub of a Census Metropolitan Area (CMA) of over two million people. The actual number of people in the City at any given time is usually significantly higher than the official resident population. The Vancouver Police Department is led by the Chief Constable and organized into five divisions.

OFFICE OF THE CHIEF CONSTABLE

The Chief Constable of the Vancouver Police Department is Jamie Graham. Sections and units reporting directly to the Office of the Chief Constable include the Executive Services Section, Diversity Relations Unit, Media Liaison Unit and the Internal Investigation Section.

OPERATIONS DIVISION

The Operations Division is under the command of Deputy Chief Constable Bob Rich. The Operations Division provides the visible policing presence on City streets, responds to calls for assistance from the public, and works in partnership with the community through community programs and Community Policing Centres (CPC's). The Division focuses resources on issues causing the greatest harm to the community. Its goal is to provide a balanced approach between reactive and proactive policing to improve the quality of life and sense of safety for city residents and visitors. This Division includes the Patrol Teams, City-Wide Enforcement Team (CET), Waterfront Team, General Investigation Unit, Property Crime Unit, Community and Victim Services Unit, Traffic Section and other specialty units.

INVESTIGATION DIVISION

The Investigation Division is under the command of Deputy Chief Constable Doug LePard. The Investigation Division is comprised of specialized and highly trained investigators who use their expertise, knowledge and skills to conduct both follow-up investigations on cases initiated by Patrol members, and also self-initiated proactive investigations to address serious crime and community issues. This Division includes the Major Crime Section, Special Investigation Section, Vice-Drugs Section and the Financial Crime Section.

OPERATIONS SUPPORT DIVISION

The Operations Support Division is under the command of Deputy Chief Constable Max Chalmers. This Division includes the Criminal Intelligence Section, Emergency Response Section, Youth Services Section and the Emergency and Operational Planning Section.

SUPPORT SERVICES DIVISION

The Support Services Division is under the command of Deputy Chief Constable Jim Chu. This Division encompasses most of the administrative sections required to support the uniformed members of the Vancouver Police Department. This Division includes Human Resources, Training and Recruiting, Information Management, Services Liaison, Information Technology, Communications and the Planning and Research Section.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division is overseen by Chief Administrative Officer Jim Hudson. CAO Hudson is the Vancouver Police Department's first civilian Deputy. This Division includes the Financial Services Section, Fleet Services Section and the Facilities Section.

E-COMM LEVIES

E-Comm, a non-profit organization, provides contracted emergency communications services to a number of local government agencies in the Lower Mainland including the Vancouver Police Department. Services provided to the VPD include computer aided dispatch services through a wide area network system. Levies for services provided are paid by the City of Vancouver on behalf of the Department.

STRATEGIC DIRECTION AND 2004 GOALS

The Vancouver Police Department has several ongoing organizational priorities:

1. Improving Community Safety
2. Implementing Best Practices
3. Creating a Supportive Workplace
4. Securing Required Resources
5. Marketing the VPD

The current focus of the Vancouver Police Department includes:

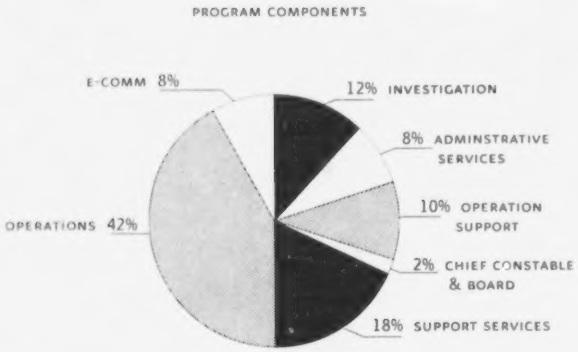
- Creating an atmosphere of safety in our community and striving to be the safest major city in Canada
- Strengthening relationships with colleagues, partners and the communities we serve, in order to increase support and satisfaction with our police services
- Promoting partnerships to leverage resources and share crime priorities — we will take a leadership role in police regionalization and integration in the Lower Mainland
- Obtaining adequate facilities, equipment and resources to meet the growing needs of the community and the Department
- Improving the usage and availability of information technology in crime analysis, law enforcement and administration to enhance service delivery
- Enhancing the professional development of the Department staff and improving communication to have a progressive, principled organization
- Being recognized as a leader in developing innovative solutions to crime-related problems

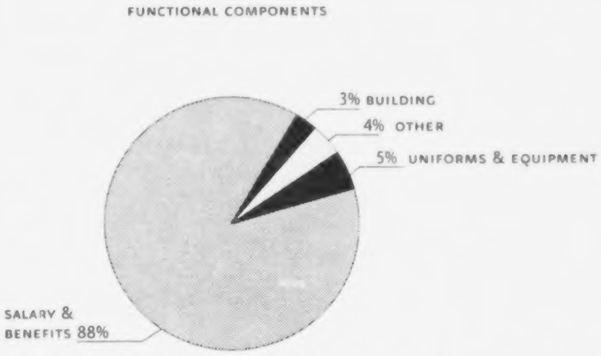
Vancouver Police Department

2004 PROGRAM AND BUDGET SUMMARY

POLICE DEPARTMENT	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Office of the Chief Constable & Police Board	2,717	2,095	622	29.7
Support Services Division	27,382	23,697	3,685	15.6
Operations Division	63,458	63,875	(417)	(0.7)
Operations Support Division	15,221	15,335	(114)	(0.7)
Investigation Division	18,616	17,929	687	3.8
Administrative Services Division	11,487	12,493	(1,006)	(8.1)
TOTAL POLICE (BEFORE E-COMM)	**138,881**	**135,424**	**3,457**	**2.6%**
E-Comm	12,342	11,296	1,046	9.3
TOTAL POLICE DEPARTMENT	**151,223**	**146,720**	**4,503**	**3.1%**

2004 BUDGET COMPOSITION





GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	1,346.5 fte	1,349.3 fte	(2.8%)fte
Council Approved Position Budget	99,202	95,324	4.0%
Temp Auxiliary Budget	1,315	880	49.4%
Total Salary Budget	**100,517**	**96,204**	**4.5%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

Vancouver Police Department

BUDGET DRIVERS

The 2004 budget includes the core funding brought forward from 2003 plus an adjustment for inflation. As salaries represent almost 90 per cent of the Department's total budget, the 4.2 per cent budget increase received over 2003 represents the impact of wage settlements.

As the demand for service increases, the Department is challenged to maintain service levels within funding levels provided. Service demands can only be met through overtime and non-salary funding being stretched to meet the pressures of technological advances, aging equipment and inflationary operating costs. The Department is concerned that this reliance on overtime places added stress on a workforce that is already stretched.

The Department is in the midst of its strategic planning process. The completed strategic plan will be used to integrate the Department's budgeting process with its organizational objectives. This will ensure the Department uses its resources as efficiently and effectively as it can. In addition, it will allow the Department to develop a mechanism to assess its success in achieving its goals and objectives.

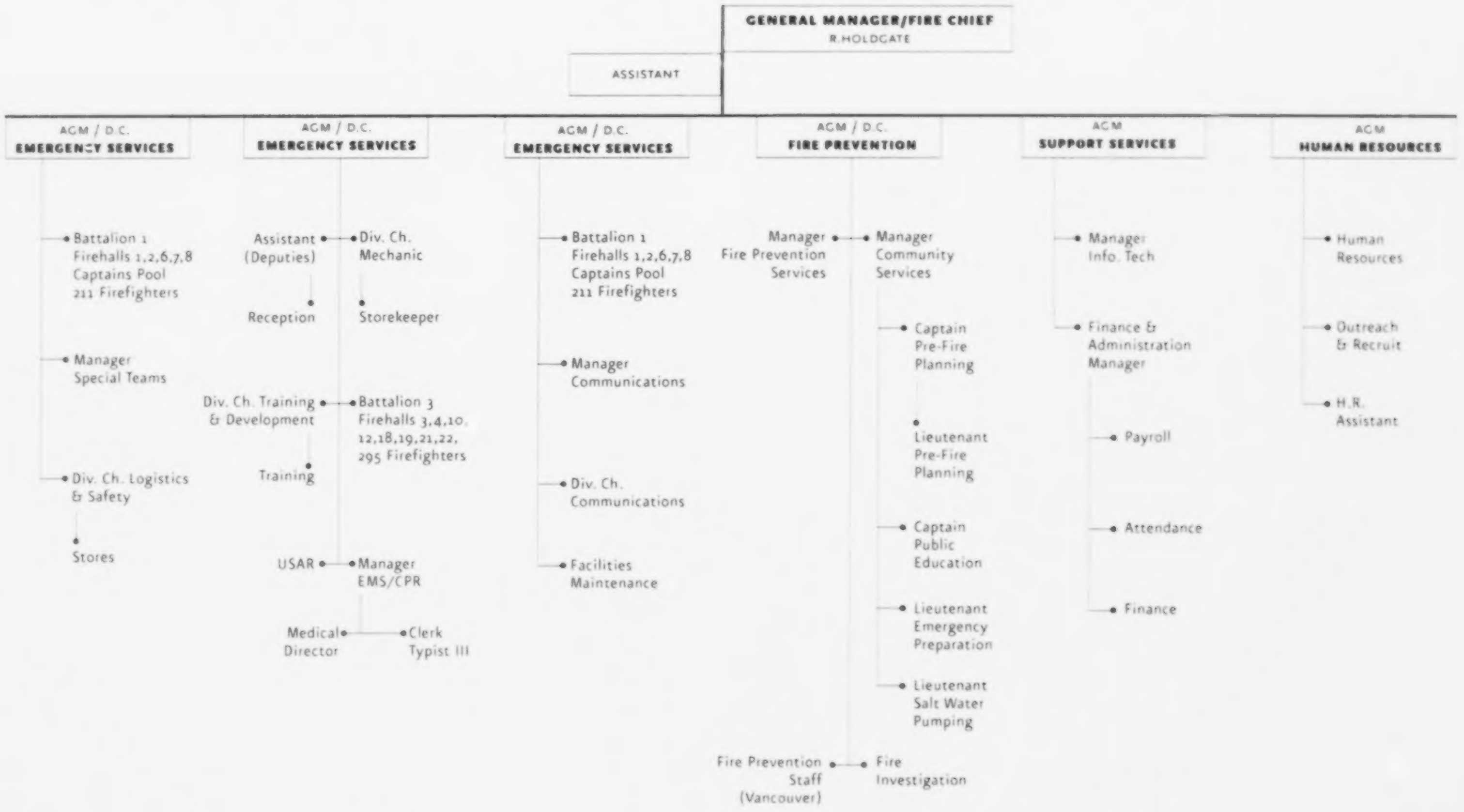
VANCOUVER POLICE DEPARTMENT

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	150,526	144,706	4.0%	147,246	151,877
Emergency Communication Centre (E-Comm)	12,342	11,296	9.3%	11,296	11,296
Less: External Revenues	(11,645)	(9,282)	25.5%	(11,432)	(11,589)
NET OPERATING EXPENDITURE	**151,223**	**146,720**	**3.1%**	**147,110**	**151,584**
OFFICE OF CHIEF CONSTABLE					
Office of Chief Constable	528	413	27.8%	443	561
Executive Services Section	351	324	8.3%	324	468
Internal Investigation Section	893	769	16.1%	770	1,048
Quality Assuarance Section	127	-	0.0%	-	33
Corporate Communications	224	120	86.7%	120	197
TOTAL OFFICE OF CHIEF CONSTABLE	**2,123**	**1,626**	**30.6%**	**1,657**	**2,307**
SUPPORT SERVICES DIVISION					
D.C.C Support Services	2,870	2,742	4.7%	2,742	2,943
Information Management	3,844	3,594	7.0%	3,594	3,933
Planning and Research	451	573	(21.3%)	573	558
Human Resource Section	1,963	1,140	72.2%	1,190	2,161
Communications Section	1,394	1,412	(1.3%)	1,442	1,868
Information Technology	1,606	1,522	5.5%	1,649	1,460
Training and Recruiting Section	7,808	5,568	40.2%	6,456	6,368
Services Liaison Section	3,403	2,967	14.7%	2,967	3,517
TOTAL SUPPORT SERVICES DIVISION	**23,339**	**19,518**	**19.6%**	**20,613**	**22,808**
OPERATIONS DIVISION					
D.C.C Operations Division	121	229	(47.2%)	241	532
District # 1	10,646	8,934	19.2%	8,934	9,211
District # 2	15,339	13,745	11.6%	13,761	14,747
District # 3	9,576	9,794	(2.2%)	9,794	8,285
District # 4	8,591	8,329	3.1%	8,330	7,690
Operations Executive Officer	40	218	(81.7%)	218	152
Traffic Section	3,966	5,614	(29.4%)	5,614	5,360
Patrol Support Section	5,810	5,748	1.1%	5,765	6,775
TOTAL OPERATIONS PATROL DIVISION	**54,089**	**52,611**	**2.8%**	**52,657**	**52,752**
OPERATIONS SUPPORT DIVISION					
D.C.C Operations Support Division	411	-	0.0%	-	117
Emergency and Operational Planning	1,268	1,483	(14.5%)	1,486	1,663
Criminal Intelligence	3,204	2,872	11.6%	2,892	2,887
Emergency Response Team	3,922	3,434	14.2%	3,414	3,736
Tactical Support Section	1,777	2,025	(12.2%)	2,022	2,013
Youth Services Section	2,392	2,817	(15.1%)	2,817	2,675
TOTAL OPERATIONS SUPPORT DIVISION	**12,974**	**12,631**	**2.7%**	**12,631**	**13,091**

VANCOUVER POLICE DEPARTMENT

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
INVESTIGATION DIVISION					
D.C.C. Investigation Division	1,088	1,525	(28.7%)	1,540	421
Major Crime Section	5,892	5,323	10.7%	3,603	8,298
Vice-Drugs Section	3,179	3,768	(15.6%)	3,768	4,379
Special Investigation Section	3,900	2,601	49.9%	2,608	3,616
Financial Crime Section	1,809	1,550	16.7%	1,550	1,878
TOTAL INVESTIGATION DIVISION	**15,868**	**14,767**	**7.5%**	**13,069**	**18,592**
ADMINISTRATIVE SERVICES DIVISION					
Office of the Chief Adminstrative Officer	220	-	0.0%	-	34
Facilities Section	371	386	(3.9%)	416	381
Fleet Operations	5,702	5,703	(0.0%)	6,144	5,996
Finance, Property and Stores	3,498	4,201	(16.7%)	3,805	3,730
TOTAL ADMINISTRATIVE SERVICES DIVISION	**9,791**	**10,290**	**(4.8%)**	**10,365**	**10,141**
FRINGE BENEFITS AND OTHER SHARED PAYROLL COSTS	**20,504**	**23,881**	**(14.1%)**	**24,722**	**20,398**
POLICE BOARD	**193**	**100**	**93.0%**	**100**	**199**
TOTAL POLICE	**138,881**	**135,424**	**2.6%**	**135,814**	**140,288**
EMERGENCY COMMUNICATION CENTRE (E-COMM)	**12,342**	**11,296**	**9.3%**	**11,296**	**11,296**
TOTAL POLICE DEPARTMENT	**151,223**	**146,720**	**3.1%**	**147,110**	**151,584**

FIRE & RESCUE SERVICES


GENERAL MANAGER/FIRE CHIEF
R.HOLDGATE
ASSISTANT
AGM / D.C.
EMERGENCY SERVICES
Battalion 1
Firehalls 1,2,6,7,8
Captains Pool
211 Firefighters
Manager
Special Teams
Div. Ch. Logistics
& Safety
Stores
AGM / D.C.
EMERGENCY SERVICES
Assistant
(Deputies)
Reception
Div. Ch.
Mechanic
Storekeeper
Div. Ch. Training
& Development
Training
Battalion 3
Firehalls 3,4,10,
12,18,19,21,22,
295 Firefighters
USAR
Manager
EMS/CPR
Medical
Director
Clerk
Typist III
AGM / D.C.
EMERGENCY SERVICES
Battalion 1
Firehalls 1,2,6,7,8
Captains Pool
211 Firefighters
Manager
Communications
Div. Ch.
Communications
Facilities
Maintenance
AGM / D.C.
FIRE PREVENTION
Manager
Fire Prevention
Services
Manager
Community
Services
Captain
Pre-Fire
Planning
Lieutenant
Pre-Fire
Planning
Captain
Public
Education
Lieutenant
Emergency
Preparation
Lieutenant
Salt Water
Pumping
Fire Prevention
Staff
(Vancouver)
Fire
Investigation
AGM
SUPPORT SERVICES
Manager
Info. Tech
Finance &
Administration
Manager
Payroll
Attendance
Finance
AGM
HUMAN RESOURCES
Human
Resources
Outreach
& Recruit
H.R.
Assistant

Fire & Rescue Services

VISION

To provide effective, comprehensive and specialty firefighting and medical services which prevent and protect the city from fire and other potential hazards.

SERVICES PROVIDED

The Vancouver Fire & Rescue Services, with a staff of 820, has as its primary role: the suppression and prevention of fires in the City of Vancouver. In 2003, operating with an on-duty staff of 131, and responding to emergencies from 20 firehalls, the Fire Department responded to 2,389 fires, 18,865 medical calls, 400 hazardous material alarms and 8,795 other alarms.

The Fire Department has a Fire Prevention Division, a Training Division, an Administrative Section and a Mechanical Services Division. In addition, specialized teams respond to hazardous material spills, high-angle rescues and marine fires.

Although firefighting continues to be the Fire Department's core business, medical emergencies make up the majority of the Department's emergency responses. Training for medical emergencies and other specialty areas continues to expand in response to the demand for these services.

ADMINISTRATIVE

A staff of 17 provide administrative support for the Fire Chief, Deputies and Departmental Managers including Payroll, WCB claims, Human Resources and Purchasing Services.

SUPPRESSION

The Vancouver Fire & Rescue Services has as its primary role: the provision of effective fire protection of life and property to the citizens of Vancouver. Protection is provided with a staff of 746 uniformed personnel, including three Deputy Fire Chiefs operating 19 Quints, four Engines, six Rescue Engines and two Fire Boats from 20 firehalls. Other services provided are: Emergency Medical Responses, Marine Fire Suppression, Technical Rescues and Hazardous Material Responses.

FIRE PREVENTION

The Fire Prevention Division — in addition to its fire inspection and plan checking responsibilities — also works as part of the Integrated Service Team Home Program, Task Force and Liquor Flying Squads, identifying problem buildings, special events and rave parties. In addition, they provide floor warden training and public education in fire prevention. Community Services delivers fire and safety education to the public, pre-fire planning for the major buildings in Vancouver, and to the fire crews — emergency preparedness initiatives and Dedicated Fire Protection System training.

TRAINING

The Fire Department's Training Site, located at 1330 Chess Street, provides on-shift training to Firefighters and Officers in emergency medical training, hazardous material spill response, high-angle rescue, self-contained breathing apparatus procedures and training on fireboats.

MECHANICAL MAINTENANCE

The Fleet Maintenance Shop repairs and maintains all of the departmental fleet of 118 vehicles, fireboats and related fire equipment. Apparatus maintenance includes non-destructive testing of all 24 aerial ladders, 50 fire pump service tests, maintenance on five fire boats, portable pump maintenance, 10,000 psi high pressure hydraulic equipment repairs, ground ladder testing and repairs, and maintenance and repairs on all small equipment and tools. Included with this Division is Building Maintenance, which ensures that all Firehalls and Fire Department facilities are kept fully operational at all times.

E-COMM LEVIES

E-Comm, a non-profit organization, provides contracted emergency communications services to a number of local government agencies in the Lower Mainland, including the Vancouver Fire Department. Services provided to the VFD include radio services through a wide area network system and emergency dispatch services. Levies for services provided are paid by the City of Vancouver on behalf of the Department. Later in 2004, additional levies will be required to pay the Vancouver Fire & Rescue portion of a new Records Management System.

STRATEGIC DIRECTION

- To provide timely response, modern firefighting equipment and well-trained firefighters to extinguish fires
- To provide timely response and well-trained firefighters to requests for assistance in Emergency Medical Response
- To provide the services of Specialty Response Teams in: hazardous material spills, high-angle rescues, urban search and rescue responses and confined space rescues

2004 GOALS

- Ensure fire losses and fire deaths per capita continue their declining trend
- Continue recruiting policies so that the workforce represents the diversity of people within the City of Vancouver
- Working with E-Comm and other participating Fire Departments to develop a Records Management System integrated with both Fire and Rescue's and the Ambulance Services Computer Aided Dispatch and complete the final integration of Fire & Rescue Dispatch with E-Comm operations

Fire & Rescue Services

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Emergency Medical Services: beyond 2004, a partnership with the Provincial Government for Emergency Medical Response is possible, with the potential for cost-sharing
- Reduction in WCB Claims and Costs: the Department has experienced some success in reducing WCB Claims and their related costs. Working with Firefighting staff and supervisors means further reductions in claims are possible
- The City of Vancouver maintains the only Urban Search and Rescue Team in Western Canada. The Government of Canada is willing to provide Joint Emergency Preparedness funds to the City of Vancouver in order to provide facilities and land for a training site and enhanced training for team members. This site and the expertise developed by the USAR team could be used to raise additional revenue by training new team members from other areas

CHALLENGES

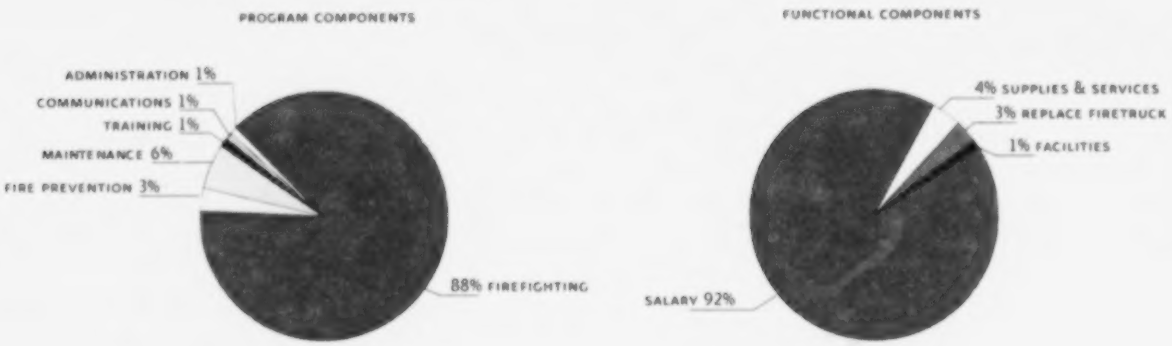
- Firefighting Capacity: Fire & Rescue is continuing to provide current levels of Firefighting Services to a growing population and additional buildings with reduced resources. Reduction of the Fire Department base budget may restrict the ability of the operations division of the Fire Department in maintaining the current service level, which may result in over expenditures in some budget areas
- Succession Planning: with large number of Exempt and Union Supervisors retiring, due to the reductions to the Firefighter's Pension Plan, development of a succession plan for exempt positions, senior Unionized positions and positions in the Fire Prevention Division are crucial
- Chemical, Biological, Radiological and Nuclear Terrorism: limited funding from the federally funded JEPP program has been made available to Fire & Rescue for the past two years. Additional funding is required, as the City's share has averaged $70,000/year. Federal JEPP grants that pay for equipment and training to respond to CBRN terrorism incidents have been eliminated in 2003 and will result in additional costs to the City

Fire & Rescue Services

2004 PROGRAM AND BUDGET SUMMARY

FIRE	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration	794	879	(85)	(9.7%)
Firefighting	62,568	61,460	1,108	1.8%
Fire Prevention	2,022	1,911	111	5.8%
Maintenance	4,399	4,058	341	8.4%
Communications	410	469	(59)	(12.6%)
Training	967	932	35	3.8%
SUBTOTAL	**71,160**	**69,709**	**1,451**	**2.1%**
E-Comm	2,579	2,798	(219)	(7.8%)
TOTAL FIRE	**73,739**	**72,507**	**1,232**	**1.7%**

2004 BUDGET COMPOSITION



PROGRAM COMPONENTS

FUNCTIONAL COMPONENTS

GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	829.8 fte	829.8 fte	0 fte
Council Approved Position Budget	53,477	52,599	1.7%
Temp Auxiliary Budget	14	64	(78.1%)
Total Salary Budget	**53,491**	**52,663**	**1.6%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

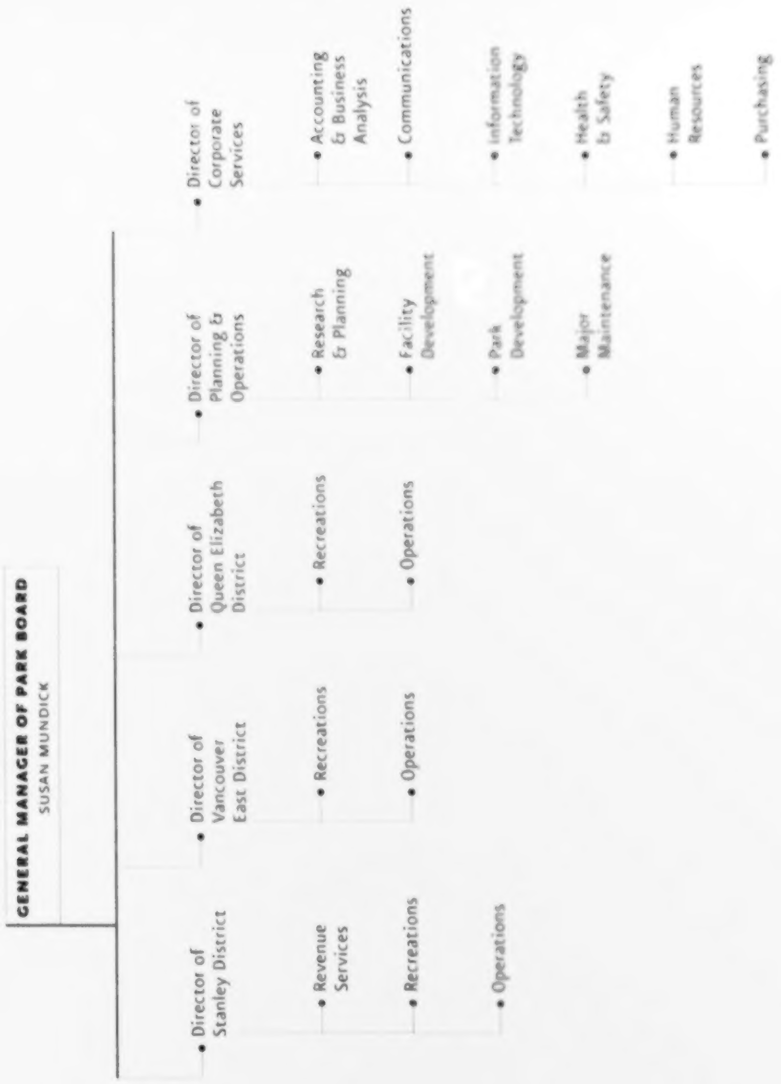
BUDGET DRIVERS

- Wages: provide for regular inflationary increases, including a provision for the recent wage settlement in 2004 and fringe benefit changes
- Dispatch Services: some transition costs will be incurred in 2004 as E-Comm assumes full responsibility for dispatch services
- Changes to the Pension Corporation's Supplementary Pension Plan introduced in 2003 has increased the anticipated number of Firefighters to retire in 2004 which will likely result in increased payouts of $300,000.

FIRE & RESCUE SERVICES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditures (Gross)	71,638	70,178	2.1%	69,518	69,916
Emergency Communication Centre (E-Comm)	2,579	2,798	(7.8%)	2,798	2,770
Less: External Revenues	(479)	(469)	2.1%	(469)	(676)
NET OPERATING EXPENDITURE	**73,739**	**72,507**	**1.7%**	**71,847**	**72,010**
OFFICE OF THE FIRE CHIEF	399	365	9.3%	375	376
FIRE HALLS	61,265	60,286	1.6%	59,455	58,992
RESCUE AND SAFETY	391	337	16.0%	337	603
MARINE FIREFIGHTING					
Operating Costs	479	469	2.1%	469	676
External Revenue	(479)	(469)	2.1%	(469)	(676)
OPERATIONS DIVISION	513	472	8.7%	488	525
DISPATCH OPERATIONS	0	0	0.0%	0	(11)
External Revenue - Alarm Monitoring Program	0	0	0.0%	0	0
TOTAL DISPATCH OPERATIONS	**0**	**0**	**0.0%**	**0**	**(11)**
TRAINING BRANCH	967	932	3.8%	948	929
FIRE PREVENTION DIVISION	2,022	1,911	5.8%	1,960	1,950
MECHANICAL DIVISION	5,108	4,857	5.2%	4,932	5,261
COMMUNICATIONS DIVISION	410	469	(12.6%)	472	531
HUMAN RESOURCES	85	80	5.9%	82	84
TOTAL FIRE AND RESCUE SERVICES (BEFORE E-COMM)	**71,160**	**69,709**	**2.1%**	**69,049**	**69,240**
EMERGENCY COMMUNICATION CENTRE (E-COMM)	2,579	2,798	(7.8%)	2,798	2,770
TOTAL FIRE AND RESCUE SERVICES	**73,739**	**72,507**	**1.7%**	**71,847**	**72,010**

BOARD OF PARKS & RECREATION


GENERAL MANAGER OF PARK BOARD
SUSAN MUNDICK
Director of Stanley District
Revenue Services
Recreations
Operations
Director of Vancouver East District
Recreations
Operations
Director of Queen Elizabeth District
Recreations
Operations
Director of Planning & Operations
Research & Planning
Facility Development
Park Development
Major Maintenance
Director of Corporate Services
Accounting & Business Analysis
Communications
Information Technology
Health & Safety
Human Resources
Purchasing

Board of Parks & Recreation

VISION

To provide, preserve and advocate for parks, open spaces and leisure services to enhance the well-being of individuals and communities. By the year 2005, the Board of Parks and Recreation will be recognized for its leadership, excellence and innovation. Through its community-based programs and services, the Board will place a high priority on sustaining the environment, as well as developing and maintaining attractive parks and creating a healthy urban forest. Residents will choose from a wide variety of leisure opportunities and will be involved in the decision-making process for parks and recreation. We will signal to the world Vancouver's commitment to a well planned, growing and safe city.

SERVICES PROVIDED

The authorities, responsibilities and functions of the Board of Parks and Recreation are outlined in the City of Vancouver Charter. An elected Board of seven Commissioners mandate and govern parks and recreation under sections 485-495 of the Vancouver Charter. The role of the Park Board is to:

- Provide and maintain parks and open spaces
- Provide and maintain recreation, service and park facilities
- Provide leisure programs and services

In 1998, the Park Board reorganized into three geographical districts (Stanley, Queen Elizabeth and Vancouver East) to better serve the public at a community level. Each district oversees its own parks and recreation services. Two additional branches — Corporate Services and Planning and Operations — provide citywide support services. The Park Board has a core staff of 650, which swells to over 2,000 during the peak summer months.

PARKS

The Board of Parks and Recreation maintains an integrated network of 207 parks, sport fields, playgrounds and beaches that make up 11 per cent of the City's land mass.

COMMUNITY CENTRES

There are 23 community centres connecting neighbourhoods in Vancouver, one within 3.5 km of every doorstep. The Park Board provides facilities with support from community associations. The Park Board works with the community to organize and facilitate recreation programs to meet neighbourhood-specific needs.

SWIMMING POOLS

Nine indoor pools offer leisure swimming, lane swimming and instructional programs. Six outdoor pools offer lane swimming and family recreation during the summer months.

ICE RINKS

Eight facilities offer family, parent and tot, teen, seniors and adult skating, as well as Cosom and drop-in hockey.

OTHER STRUCTURES

The Park Board maintains an additional 180 buildings including: field and club houses, works yards, marinas, golf courses, pitch and putt, farmyards and concessions. In total, the Park Board maintains over 40 acres of enclosed space.

STREET TREES

There are currently about 131,000 street trees throughout the city that are maintained by the Park Board (many of which are grown at the Park Board's own tree nursery) with an additional 3,000 planted every year.

STRATEGIC DIRECTION

A three-year strategic plan is guiding the Park Board to its vision through 2005. The key strategic issues are:

- Build a service-focused organization, serving citizens, communities and the public at large
- Develop partner and stakeholder relations to achieve common goals
- Upgrade parks and recreation facilities (infrastructure renewal) including environmental stewardship
- Operate with optimal efficiency and set priorities to ensure financial sustainability
- Develop leaders through new norms and behaviours, taking joint responsibility for building an inclusive team

2004 GOALS

Against the blueprint of the strategic plan, the Park Board will work towards the following priorities this year:

IMPROVE CUSTOMER SERVICE

The Park Board will seek increased public participation in its process, scheduling six regular public meetings across the city in different neighbourhoods.

The public web site is being redesigned with the overall goals being: to improve functionality and visual presentation; facilitate effective communication and feedback with all audiences; encourage brand awareness and support; and reach existing customers.

RENEWAL OF OUR PARKS AND FACILITIES

PARKS

- Development of 2 Artificial Turf Fields
- Upgrade parks: Kingcrest, Victory Square, and Everett Crowley
- Asphalt resurfacing in Queen Elizabeth, Stanley and McBride Parks
- Queen Elizabeth Reservoir deck plaza development

Board of Parks & Recreation

FACILITIES

- Killarney Pool construction tender
- Upgrade Renfrew Pool
- Design development for Sunset Community Centre rebuild

LONG RANGE CAPITAL PLANNING

MAJOR PLANNING STUDIES

- Waterfront study
- Hastings Park and PNE fair integration

LONG RANGE RENEWAL AND CAPITAL PLANNING

- Queen Elizabeth Park
- Hastings Park in conjunction with PNE fair integration
- George Wainborn Park
- Artificial Turf Playing Fields
- Collingwood Village: Phase 3 Park
- Land acquisition and neighbourhood park renewal
- Renfrew and Killarney Pools
- Sunset Community Centre
- Champlain Heights Community Centre
- Mt Pleasant Community Centre (#1 Kingsway)

BUILDING RELATIONSHIPS WITH STAKEHOLDERS

The Park Board continues to work on updating its Joint Operating Agreement with the 20 Community Associations that operate out of the Board's Community Centres. This unique arrangement was designed to bring the best of a professionally operated and community-based public recreation service together with local resident expertise and control over addressing community needs. The new agreement and associated tools will strengthen the partnership and enhance the capacity to provide recreational and community service needs for residents.

The new Park Partners program will continue to further improve the ability of residents to connect with — and contribute to — their neighborhoods.

The Park Board will begin a public consultation and education process with the City of Vancouver to reduce chemical pesticides in city lawns and gardens.

IMPROVING FISCAL EFFICIENCY

Unlike most other City departments, the Board of Parks and Recreation generates a significant portion of its operating budget from fees and services. In 2003, the Park Board generated $31,560,070 or 39 per cent of its $81,629,875 budget, with the balance of $50,073,805 funded through the City. The goal for 2004 is to continue improving efficiencies and ensuring the Park Board works within its operating budget.

Staff will continue to improve cost-tracking and performance measurement practices to identify areas of potential savings.

Board of Parks & Recreation

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Establishing Business Plans for our facilities and services to best use our limited resources:
  - Fitness Centre Marketing
  - Aquatic and Rink Strategies
  - Inventory Management
  - Shared services
- Fleet Management: using new ideas to save costs (own vs. rent, smaller vehicles for energy conservation, reduce idling time, etc.)
- Sustainability: ensuring we manage our current facilities most effectively and planning for future growth in a sustainable manner
- Partnerships: building and maintaining partnerships, alliances and joint ventures, with stakeholders and groups such as Park Partners, Community Associations (i.e. VanDusen, Dr. Sun Yat-Sen) and inter-government associations
- Taking advantage of New Technologies (e.g. Web Site, E-Commerce, On-line Program registration) to conveniently and efficiently offer services and information to our stakeholders

CHALLENGES

- Increasing demands for service
  - increasing population
  - increasing use of facilities
  - competing uses of green space
- Changing environment
  - health (SARS, West Nile Virus)
  - increased homelessness, urban camping and vandalism
  - climate change (fire hazards, water shortages)
- Changing park stewardship role and increasing public environmental awareness
  - pesticide use reduction on private property
  - garbage/recycling
  - sustainability (water/sewer, natural gas, fuel for fleet)
- Facility development
  - Olympic facilities
  - infrastructure renewal
  - increasing construction costs and delays due to competing demands for services
- Emerging priorities
  - arts and culture
  - programming in parks
  - special events
- Revenue instability
  - weather effect (i.e. golf, concessions)
  - market trends (i.e. marinas, rinks)
  - aging facilities
  - local economy and tourism
- Increased costs
  - utilities: fuel charges, natural gas,
  - construction
  - security (park rangers, anti-graffiti, employee health and safety)
  - risk management (insurance)

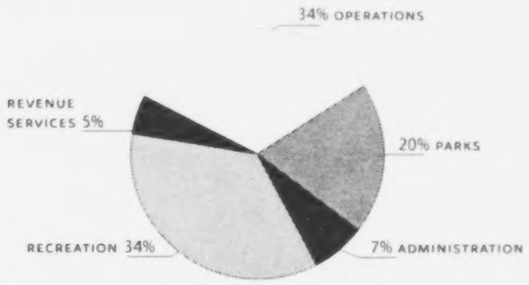
Board of Parks & Recreation

2004 PROGRAM AND BUDGET SUMMARY

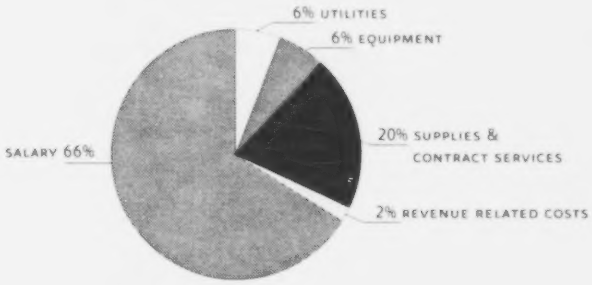
PARKS	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	%
Administration	5,511	5,811	(300)	(5.2)
Recreation Services	28,402	27,926	476	1.7
Revenue Services	4,290	4,130	160	3.9
Operations	28,339	26,513	1,826	6.9
Parks	16,296	14,894	1,402	9.4
Gross Expenditures	**$82,838**	**$79,274**	**3,564**	**4.5**
Revenues	(32,433)	(31,141)	(1,292)	4.1
Total Parks	**$50,405**	**$48,133**	**2,272**	**4.7**

2004 BUDGET COMPOSITION (GROSS EXPENDITURES)

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Board Approved Positions (fte)[2]	448.59 fte	429.11 fte	19.48 fte
Position Budget	19,897	19,704	1.8%
Outside Workers Budget	13,636	12,028	17.6%
Temp/Auxiliary Budget	12,329	12,605	1.4%
Total Salary Budget	**45,862**	**43,707**	**4.9%**

Approximately 2,000 Park Board employees are Temporary full time or auxiliary staff, whose numbers peak in the summer months.

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement. The increase reflects wage settlements for all workers except CUPE 15, which are still outstanding.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The majority of the changes in the budget base increase relate to:

- Inflation cost increases
- New Parks and Facilities Added Basic (operating costs for Council/Board approved programs such as David Lam, Portal, Strathcona and George Wainbourn Parks, Stanley Park S-Curve, Street Trees, Park Amenities, False Creek and West End Community Centres, Revenue Reductions in QE Park and for Killarney Pool closure)
- Increased revenues due to inflation
- Service adjustments

UNIQUE IMPACTS TO PARK BOARD ARE:

- Park Board prepares its budget using the Global Budget Methodology in which City Council approves the maximum funding level of the operating budget each year, and the Board allocates to services and programs within the approved budget. New initiatives are funded from user fees
- 40 per cent of Park Board budget is derived from revenues (e.g. user fees)
- 60 per cent of Park Board budget is derived from the City of Vancouver
- 67 per cent of gross budget is labour costs (92 per cent are unionized staff)

EXTERNAL FACTORS BEYOND PARK BOARD CONTROL THAT AFFECT REVENUES & RECOVERIES:

- Weather
- Market Trends
- Aging facilities
- Tourism
- Local economy issues

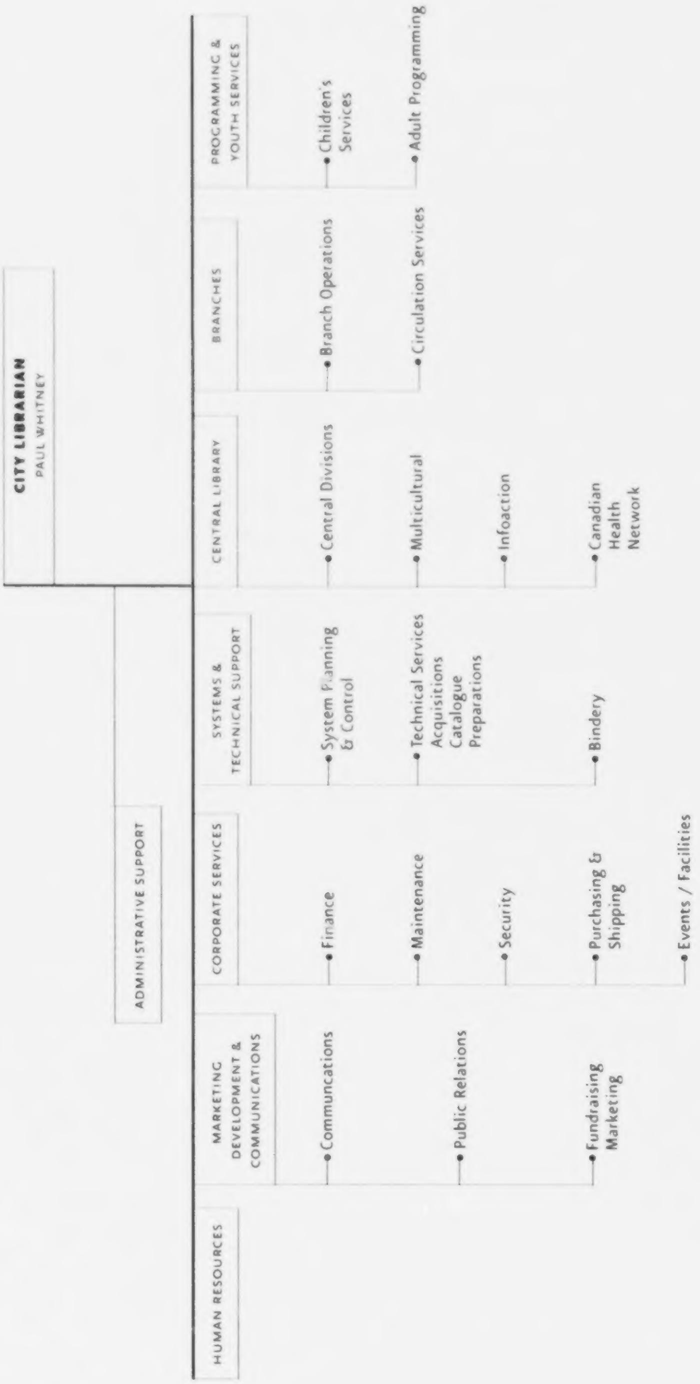
BOARD OF PARKS & RECREATION

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	82,838	79,274	4.5%	80,281	81,392
Less: Revenues	(32,433)	(31,141)	4.1%	(31,142)	(31,993)
NET OPERATING EXPENDITURE	**50,405**	**48,133**	**4.7%**	**49,139**	**49,399**
PLANNING & OPERATIONS					
Park Board Planning Administration	**763**	**727**	**5.0%**	**738**	**759**
Park Maintenance	16,296	14,894	9.4%	15,420	15,503
Revenues	(377)	(362)	4.1%	(362)	(313)
Total Park Board Major Maintenance	**15,919**	**14,532**	**9.5%**	**15,058**	**15,190**
TOTAL PLANNING AND OPERATIONS	**16,682**	**15,259**	**9.3%**	**15,796**	**15,949**
STANLEY DISTRICT					
Stanley District Administration	**185**	**175**	**5.7%**	**301**	**291**
Revenues	0	0	0.0%	0	0
	185	**175**	**5.7%**	**301**	**291**
Stanley Recreation Services	8,336	8,050	3.6%	8,088	8,008
Revenues	(2,498)	(2,434)	2.6%	(2,434)	(2,751)
Total Stanley Recreation Services	**5,838**	**5,616**	**4.0%**	**5,654**	**5,257**
Stanley Revenue Services	4,290	4,130	3.9%	4,151	4,722
Revenues	(8,220)	(7,910)	3.9%	(7,910)	(8,687)
Total - Stanley Revenue Services	**(3,930)**	**(3,780)**	**4.0%**	**(3,759)**	**(3,965)**
Stanley Operations	6,953	6,374	9.1%	6,547	6,715
Revenues	(19)	(18)	0.0%	(18)	(130)
Total Stanley Operations	**6,934**	**6,356**	**9.1%**	**6,529**	**6,585**
TOTAL STANLEY DISTRICT	**9,027**	**8,367**	**7.9%**	**8,725**	**8,168**

BOARD OF PARKS & RECREATION

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
QUEEN ELIZABETH DISTRICT (Q.E.)					
Q.E. District Administration	296	209	41.6%	344	347
Revenues	(207)	(127)	63.5%	(127)	(202)
Total Q.E. District Administration	**89**	**82**	**8.0%**	**217**	**145**
Q.E. Recreation Services	10,287	10,069	2.2%	10,076	10,434
Revenues	(4,025)	(3,810)	5.6%	(3,810)	(4,090)
Total Q.E. Recreation Services	**6,262**	**6,259**	**0.0%**	**6,266**	**6,344**
Q.E. District Operations	9,552	8,977	6.4%	9,129	9,198
Revenues	(4,523)	(4,374)	3.4%	(4,375)	(4,250)
Total Q.E. District Operations	**5,029**	**4,603**	**9.3%**	**4,754**	**4,948**
TOTAL QUEEN ELIZABETH DISTRICT	**11,380**	**10,944**	**4.0%**	**11,237**	**11,437**
VANCOUVER EAST DISTRICT					
Vancouver East District Administration	**471**	**398**	**18.3%**	**563**	**557**
Vancouver East Recreation Services	9,779	9,807	(0.3%)	9,831	10,001
Revenues	(2,372)	(2,433)	(2.5%)	(2,433)	(2,498)
Total Vancouver East Recreation Services	**7,407**	**7,374**	**0.4%**	**7,398**	**7,503**
Vancouver East District Operations	11,834	11,162	6.0%	11,306	11,478
Revenues	(10,185)	(9,666)	5.4%	(9,666)	(9,063)
Total Vancouver East District Operations	**1,649**	**1,496**	**10.3%**	**1,640**	**2,415**
TOTAL VANCOUVER EAST DISTRICT	**9,527**	**9,268**	**2.8%**	**9,601**	**10,475**
CORPORATE SERVICES					
Park Board Corporate Services	3,796	4,302	(11.8%)	3,787	3,378
Revenues	(7)	(7)	0.0%	(7)	(9)
TOTAL CORPORATE SERVICES	**3,789**	**4,295**	**(11.8%)**	**3,780**	**3,369**
TOTAL BOARD OF PARKS & RECREATION (NET)	**50,405**	**48,133**	**4.7%**	**49,139**	**49,399**

VANCOUVER PUBLIC LIBRARY BOARD


CITY LIBRARIAN
PAUL WHITNEY
ADMINISTRATIVE SUPPORT
HUMAN RESOURCES
MARKETING DEVELOPMENT & COMMUNICATIONS
Communcations
Public Relations
Fundraising Marketing
CORPORATE SERVICES
Finance
Maintenance
Security
Purchasing & Shipping
Events / Facilities
SYSTEMS & TECHNICAL SUPPORT
System Planning & Control
Technical Services
Acquisitions
Catalogue
Preparations
Bindery
CENTRAL LIBRARY
Central Divisions
Multicultural
Infoaction
Canadian Health Network
BRANCHES
Branch Operations
Circulation Services
PROGRAMMING & YOUTH SERVICES
Children's Services
Adult Programming

Vancouver Public Library

VISION

"Inspiration through Information"

The Vancouver Public Library inspires and enriches the human spirit. It is a library for all. It reflects the diversity of our communities, preserves the record of our experience, and provides access to the world's most innovative ideas and enduring wisdom. It celebrates our desire to learn, to share knowledge and to contribute to the human story.

MISSION

"To enrich all, to reach all"

"We strive to enrich the life of our community by providing access to the world's ideas and information. We offer the finest possible collections, services, and technology. We provide caring and expert service supportive of human differences. We promote lifelong learning, the love of reading and exploration of ideas, culture and knowledge in a welcoming, lively atmosphere.

We are a cornerstone of the community and are vital, accountable, active participants within it. We encourage involvement from the broadest spectrum of users. We shape our collections and services in order to be sensitive and responsive to community needs and aspirations."

MANDATE

Incorporated and operating under the Library Act of the Province of British Columbia, the Library's mandate is to provide library service to the residents of Vancouver, and — through our reciprocal agreements — to other residents of the Province.

The Library Board is appointed by City of Vancouver Council and includes representatives from the School Board and the Board of Parks and Recreation. Members of the Library Board are a corporation with the powers and duties given in the Library Act. The Board assigns the responsibility for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The Library Board has the responsibility for assessing the management, systems and practices of the library.

Vancouver Public Library

SERVICES PROVIDED

The Vancouver Public Library system is comprised of: the Central Library; 20 branch libraries located in all local areas of Vancouver, and Outreach Services which provides service to library patrons with disabilities residing in Vancouver's diverse neighbourhoods.

- There are 2.5 million items in the Library's collections
- Formats include books, magazines, newspapers, E-books, videos, compact discs, multimedia kits, CD-ROMs and audio cassettes
- There are 370,000 Vancouver Public Library card holders
- In 2003:
  - 6.2 million people visited the library
  - Over 8.9 million items were borrowed and 1,079,000 reference questions were answered
  - The VPL web page (www.vpl.ca) was accessed by the public a total of 12,791,300 times
  - 195,000 people attended VPL's programs

In keeping with our mission, other services include:

- Author readings
- Book sales
- Career/Job Search Tours
- Electronic and on-line resources
- E-mail reference questions
- ESL and Adult Learning Centres
- Finding Health Information On-Line
- Free access to the Internet at all VPL Branches
- Historical photographs
- InfoAction fee-based custom research
- InterLibrary loans
- Internet training courses
- Introduction to Library Research workshops
- Librarian-selected Internet links
- Meeting rooms/facilities rentals
- Pre-literacy support
- Multilingual materials
- New Media Directory
- One-on-one basic internet assistance
- Public Computer Lab
- Quick Information Service
- Read-Along program
- Reference collections
- Senior's On-line Training
- Sequels information on books in series
- Special programs and workshops
- Storytimes for babies, toddlers, preschoolers and families
- Subject-specific and general librarian reference assistance
- Summer Reading Club

Vancouver Public Library

STRATEGIC DIRECTION AND 2004 GOALS

The Vancouver Public Library develops its goals and objectives on an annual basis.

#1 OBJECTIVE: DEVELOP A STRATEGY TO IMPROVE LIBRARY SERVICES IN INNER CITY NEIGHBOURHOODS.

There is a need to improve library services to the poorest areas of the City. Working in the Downtown Eastside/Strathcona and Mount Pleasant, through the delivery of enhanced library service, VPL will strive to improve the quality of life for vulnerable residents by contributing toward the development of a healthy, safe and sustainable environment. The 2004 action items begin the work on this objective.

ACTION: 2004

- In preparation for the 2005 Capital Plan, hire Library/Community Workers(s) to work with the Downtown Eastside/Strathcona communities in order to identify the type of library services that should be offered, and how they should be delivered to this diverse community
- Hire additional staff for Carnegie and Strathcona (literacy/outreach services)
- Pursue partnership opportunities to pilot the development of marginalized community engagement models in Mount Pleasant

LONG TERM

- Plan for the delivery of services to meet the needs identified in the Downtown Eastside/ Strathcona consultations through the 2005 Capital Plan and operating Budgets as appropriate
- Develop a comprehensive outreach service for marginalized communities, including a process for ongoing community engagement in shaping of service in inner city neighbourhoods
- Apply the lessons learned on community engagement in DES/Strathcona and Mount Pleasant in other communities.

#2 OBJECTIVE: IMPROVE HOURS OPEN TO THE PUBLIC

The expansion of library hours continues to be a high priority for library users. A series of recommendations have been discussed at the Board for the expansion of library hours. The 2004 action items listed below represent the first phase of an ongoing initiative to increase hours.

ACTION: 2004

- Expand Central Library hours by one hour per day at the end of the day, Monday-Saturday
- Expand Central Library hours by one hour per day at the beginning of the day in the Fall of 2004
- Open on Tuesdays following a statutory holiday
- Open additional Sundays
  - Central and Branches currently open
  - Britannia

LONG TERM

- Continue to open Central and Branches more hours as funding is available based on the Boards priorities

#3 OBJECTIVE: INCREASE SERVICES TO CHILDRENS AND YOUTH SERVICES

"Key learning takes place in a child's first six years. This learning sets the stage for success in school and in life." (Mary Gordon)

VPL provides literacy programs from cradle to grave but the current resources cannot meet the growing demand. These action items for 2004 begin to address the issue of providing better service to children and youth.

ACTION: 2004

- Use additional children's staffing for greater outreach to daycares, pre-schools and elementary schools
- Implement a campaign to register high school students for Library cards
- Operate the new virtual library service, Homework Centres/Find it Now as a pilot project until June, 2004 and then evaluate its progress

LONG TERM

- Aggressively seek funding from early childhood education sources and partnerships to expand programs and services to children 0-5 years old
- Create a Teen Outreach team with responsibility for teen outreach

#4 OBJECTIVE: IMPROVE MULTILINGUAL SERVICES

Multilingual collections and services assist newcomers to integrate into Canadian society and allow long-term residents to retain their culture and preserve their identity and heritage. The 2004 action items and the long term initiatives start to address improved service to the multilingual communities.

ACTION: 2004

- Designate public services staffing to speak the preferred language (other than English) in select branches
- Secure funding for a range of enhancements to Multilingual Services, Public Service and Technical Services staff, enhanced cataloguing collections, marketing and promotion and enhanced internet access in other languages

LONG TERM

- Continue to improve multilingual services through additional staff, enhanced collections, better physical processing, marketing and promotion, and enhanced use of the internet in other languages
- Investigate extending partnership or sponsorship opportunities
- Enhance outreach and training for non-English speaking communities, including ESL programming

#5 OBJECTIVE: LIBRARY AS A PUBLIC SPACE

The Library is a cornerstone of the community. The Library's role is to remove barriers to access, to encourage a higher level of civic engagement, and contribute to social inclusion and life long learning. The 2004 action items move the Library more toward meeting those goals.

ACTION: 2004

- Continue to offer a range of information from mainstream and alternate news sources, and ensure easy access to this information
- Improve access to government online services
- Continue and increase programming that engages the public in important issues
- Develop a marketing campaign: e.g. Vancouver and literacy

LONG TERM

- Continue to explore services and programs related to the "Library as a Public Space" concept

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- senior government agendas which are increasingly emphasizing early childhood education, literacy and innovation
- new technologies extend the library's reach and increase the wealth of information which is accessible to all
- increasing acceptance of the library as essential public space
- increasing engagement with marginalized communities
- partnering with other public and not for profit agencies, senior governments and the private sector to enhance life-long learning in the City
- recognition of the importance of library services to pre-school children and their parents

CHALLENGES

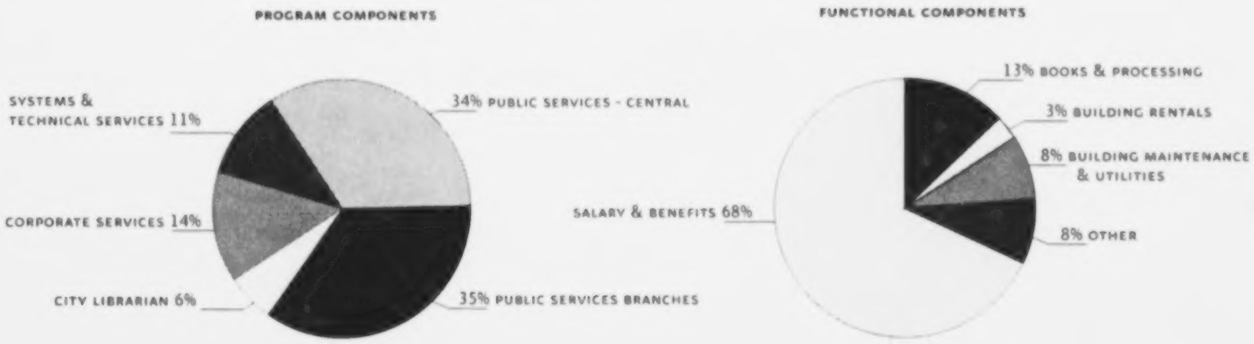
- aging branch buildings
- new collection formats coexist with old formats, placing pressure on budgets and space
- incorporating new technologies such as radio frequency identification tags (RFID)
- increasing demands for services arising from budget cuts in other sectors; eg. school libraries
- increasing public expectations for longer hours of service and larger, more responsive collections
- increasing diversity in languages spoken by City residents
- tensions between open and transparent public library service delivery in the region
- the maintenance of local identity

Vancouver Public Library

2004 PROGRAM AND BUDGET SUMMARY

VANCOUVER PUBLIC LIBRARY	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
City Librarian	1,842	1,753	89	5.1
Corporate Service	4,500	5,024	(524)	(10.4)
Systems and Technical Services	3,445	3,054	391	12.8
Public Services – Central Library	11,040	10,637	403	3.8
Public Services – Branches	11,076	10,713	363	3.4
Public Library InterLink	1,302	1,349	(47)	3.5
Less: External Revenues	(1,302)	(1,349)	47	3.5
Total Public Library InterLink	0	0	0	0.0
Total Vancouver Public Library	**31,903**	**31,181**	**722**	**2.3**

2004 BUDGET COMPOSITION



PROGRAM COMPONENTS

FUNCTIONAL COMPONENTS

GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	404 fte	403 fte	1 fte
Council Approved Position Budget	17,279	16,918	2.1%
Part Time/Casual Budget	4,515	4,329	4.3%
Total Gross Salary Budget	**21,794**	**21,247**	**2.6%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The changes in the budget, to maintain existing service levels, relate to:

- inflationary cost increases
- regular salary and fringe benefit increases

VANCOUVER PUBLIC LIBRARY

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	36,196	35,196	2.8%	36,018	35,801
Less: External Revenues	(4,293)	(4,015)	6.9%	(4,555)	(4,330)
NET OPERATING EXPENDITURE	**31,903**	**31,181**	**2.3%**	**31,463**	**31,471**
City Librarian	**1,842**	**1,753**	**5.1%**	**1,837**	**1,945**
Corporate Services	5,284	5,570	(5.1%)	5,181	5,271
External Revenues	(784)	(546)	43.6%	(815)	(710)
Total Corporate Services	**4,500**	**5,024**	**(10.4%)**	**4,366**	**4,561**
Systems & Technical Services	3,460	3,069	12.7%	3,494	3,315
External Revenues	(15)	(15)	0.0%	(126)	(109)
Total Systems and Technical Services	**3,445**	**3,054**	**12.8%**	**3,368**	**3,206**
Public Services - Central Library	12,509	12,040	3.9%	12,609	12,482
External Revenues	(675)	(608)	11.0%	(696)	(763)
External Revenues - Canadian Health Network	(581)	(593)	(2.0%)	(593)	(523)
External Revenues - InfoAction	(213)	(202)	5.4%	(207)	(168)
Total Public Services-Central Library	**11,040**	**10,637**	**3.8%**	**11,113**	**11,028**
Public Services-Branches	11,799	11,415	3.4%	11,482	11,476
External Revenues	(723)	(702)	3.0%	(703)	(745)
Total Public Services-Branches	**11,076**	**10,713**	**3.4%**	**10,779**	**10,731**
Public Library InterLink	1,302	1,349	(3.5%)	1,415	1,312
External Revenues	(1,302)	(1,349)	(3.5%)	(1,415)	(1,312)
Total Public Library InterLink	**0**	**0**	**0.0%**	**0**	**0**
TOTAL VANCOUVER PUBLIC LIBRARY BOARD	**31,903**	**31,181**	**2.3%**	**31,463**	**31,471**

Britannia Community Services Centre

Britannia Community Services Centre is a unique partnership involving the City of Vancouver, Vancouver School Board, Vancouver Board of Parks and Recreation, Vancouver Public Library and the Britannia Community Services Centre Society — a not-for-profit agency set up to administer community programs and services.

Located just off Commercial Drive in East Vancouver, the Centre provides educational, recreational, library, cultural and social services for the Grandview–Woodland and Strathcona communities. Consisting of 17 acres and 300,000 square feet of building space, the Centre includes an elementary and a secondary school, pool, rink, seniors' centre, teen centre, child care centres, an information centre and the public library. There are also several off-site recreation, child care and community education programs. A recent addition to the Centre is Grandview-Woodland Community Place, a new building jointly funded and shared with Eastside Family Place.

The Britannia Board of Management is elected directly by, and accountable to, community citizens. Approximately half of the annual budget comes from the City of Vancouver with the other half raised from local program fees, fundraising and contracts.

Britannia also acts as a community meeting place for issues and ideas to be discussed and disputes resolved. It is a catalyst for community development. All space is shared. School students have access to community facilities and the community makes extensive use of the schools.

VISION

To be a recognized leader in building community, promoting partnerships, celebrating diversity and enhancing the lives and well-being of everyone who lives, works and plays in our community.

MISSION

To work with community members, partners and local agencies to develop, coordinate and support a wide range of excellent programs and services for the Grandview–Woodland and Strathcona communities.

SERVICES PROVIDED

RECREATION

Britannia provides, in partnership with the Vancouver Board of Parks and Recreation, a wide range of recreational programs and services, including a pool and rink. Britannia offers a range of leisure programs, special events, and arts and cultural activities for people of all ages and backgrounds. Youth programs focus on the Teen Centre and on promoting leadership and life skills. Both the Al Mattison Lounge and the Lions' Den offer services for seniors.

Britannia Community Services Centre

CHILD CARE

There are approximately 300 licensed child care spaces both at Britannia and through several off-site centres in the community. Britannia has become a "hub-model," providing support, services and management for several stand-alone child care centres, including: Grandview Terrace Child Care Centre, Eagles in the Sky Association, Mount Pleasant Child Care Society, Lord Nelson Child Care Society and Boat Care Society. Services include 3–5 daycare, pre-school and school-aged child care.

COMMUNITY EDUCATION

Through a partnership with the Vancouver School Board, Britannia helps provide a range of community education programs both in the schools and in the community centre. A new and growing focus is family literacy and our HIPPY program, which trains parents to teach literacy skills to their preschoolers. There are also several after-school programs for children in neighbouring elementary schools. The Vancouver School Board has moved the Hastings Learning Centre on site to provide academic upgrading for adults wanting to complete grade 12. The Canucks Family Education Centre is also now on site.

LIBRARY

The Britannia Library operates under a partnership agreement between the Vancouver School Board, the Vancouver Public Library Board and Britannia, under which the library serves both the community and schools. All collections and resources are shared.

2004 GOALS

The Britannia Board of Management has developed a strategic plan for 2002–2005. The following goals provide an indication of priorities for the next 1–3 years.

FACILITIES

To provide well maintained, safe and accessible facilities to meet the education, recreation, library and social services, and community development needs of the Grandview-Woodland and Strathcona communities.

HUMAN RESOURCES

To recruit and support staff and volunteers who will effectively implement the program and service priorities of the Board of Management.

FINANCES

To develop a financial plan that will provide funds to allow the Centre to sustain present programs and meet future program and service needs.

BOARD DEVELOPMENT

To have a Board that: is representative of the diverse community; able to effectively govern the Centre; and develops supportive relationships with elected representatives in City and Provincial Governments.

Britannia Community Services Centre

PROGRAMS AND SERVICES

To provide high quality programs that are accessible, responsive and inclusive to meet community needs.

COMMUNITY EDUCATION

To enhance and extend learning opportunities for children, youth and adults, while promoting a healthy, resilient and resourceful community.

COMMUNITY DEVELOPMENT

To provide a centre for social action — a place where people meet to discuss local area and neighbourhood problems and work together to solve them.

PARTNERSHIPS

To promote the value and benefits of integrated service delivery among existing partners and encourage the development of further partnerships with other agencies and community groups.

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Technology: upgrade current technology with consistent standards and provide training
- Social Capital: development of further partnerships with other agencies and community groups
- Continue to provide and develop services using the "Hub model" for child care, recreation, library, education and social services which emphasize flexibility and maximizing choices
- Building capacity for inclusion of local citizen having equitable access and maximizing resources

CHALLENGES

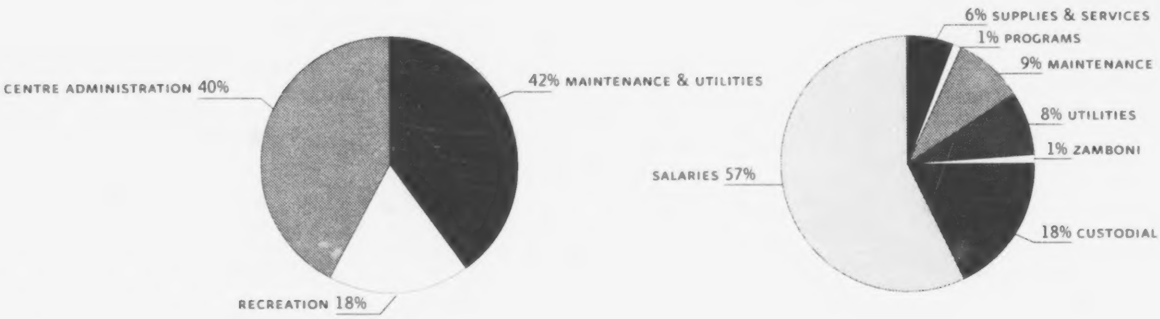
- Poverty, homelessness and food security: Grandview/Woodland and Strathcona communities house some of the poorest communities in Canada
- Language: we serve the most language-diverse community where English is a second language with low literacy and numeracy rates
- Safety: community crime is the highest in the City. The Centre provides a safe haven for community members. We are currently dealing with a reduction of school liaison officers, as well as increased drug activities
- Aboriginal community: Grandview/Woodland houses the largest number of aboriginals in the Province
- Volunteers: need to provide opportunities for community members to contribute to the social, capital and cohesiveness of the community
- Training: providing the necessary skills/training for staff in order to improve efficiencies and customer services
- Parks: lack of public green spaces

Britannia Community Services Centre

2004 PROGRAM AND BUDGET SUMMARY

BRITANNIA	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	%
Centre Administration	969	950	19	2.0
Maintenance & Utilities	1,051	1,007	44	4.4
Recreation	433	455	(22)	(4.9)
Total Britannia	**2,453**	**2,412**	**41**	**1.7**

2004 BUDGET COMPOSITION



PROGRAM COMPONENTS

FUNCTIONAL COMPONENTS

GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	25.94 fte	25.94 fte	0.0 fte
Council Approved Position Budget	1,076	1,044	3.1%
Part Time/Casual Budget	459	459	0.0%
Total Gross Salary Budget	**1,535**	**1,503**	**2.1%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

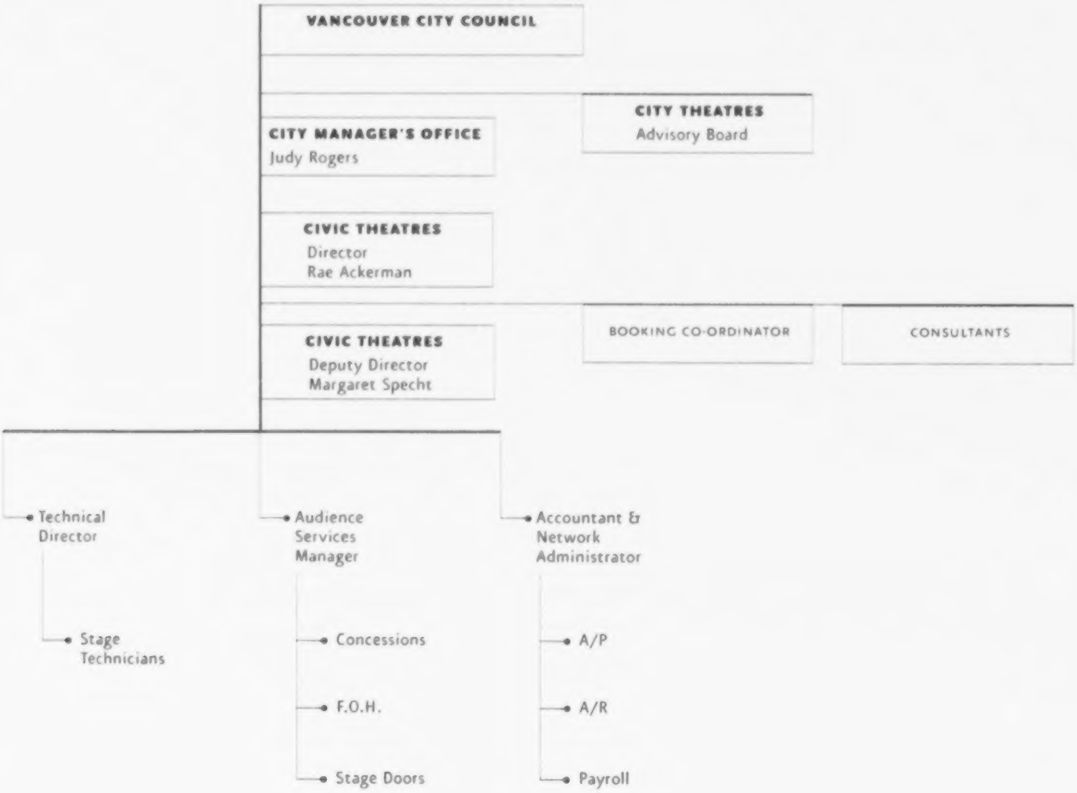
Other than regular inflationary increases, the major impacts on Britannia's 2004 budget relate to:

- buildings and grounds maintenance, largely due to aging facilities. Britannia cost-shares building maintenance services with the Vancouver School Board. In recent years the School Board has reduced staffing of custodial services to meet budget challenges within their organization
- child care cuts while trying to provide sustainable services

BRITANNIA COMMUNITY SERVICES CENTRE

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	3,641	3,577	1.8%	3,613	3,397
Less: External Revenues	(711)	(695)	2.3%	(695)	(662)
Cost Allocation to Other Operating Departments	(477)	(470)	1.5%	(470)	(330)
NET OPERATING EXPENDITURE	**2,453**	**2,412**	**1.7%**	**2,448**	**2,405**
CENTRE ADMINISTRATION					
Administration	986	966	2.1%	1,002	985
External Revenue	(17)	(16)	0.0%	(16)	(15)
Building and Grounds	1,051	1,007	4.4%	1,007	1,007
Total Centre Administration	**2,020**	**1,957**	**3.2%**	**1,993**	**1,977**
RECREATION					
Recreation Program	483	483	0.0%	483	451
Wages and Fringe Costs - Activity Variance	0	0	0.0%	0	4
Ice Rink Operation	125	128	(2.3%)	128	134
External Revenue	(261)	(252)	3.6%	(252)	(238)
Aquatic Pool Operation	427	428	(0.2%)	428	421
External Revenue	(341)	(332)	2.7%	(332)	(344)
Total Recreation	**433**	**455**	**(4.8%)**	**455**	**428**
LIBRARY SERVICES					
Operating and Maintenance	569	565	0.7%	565	395
External Revenue	(92)	(95)	(3.2%)	(95)	(65)
Cost Allocation to Library	(477)	(470)	1.5%	(470)	(330)
Total Library Services	**0**	**0**	**0.0%**	**0**	**0**
TOTAL BRITANNIA COMMUNITY SERVICES CENTRE	**2,453**	**2,412**	**1.7%**	**2,448**	**2,405**

CIVIC THEATRES


VANCOUVER CITY COUNCIL
CITY THEATRES Advisory Board
CITY MANAGER'S OFFICE Judy Rogers
CIVIC THEATRES Director Rae Ackerman
BOOKING CO-ORDINATOR
CONSULTANTS
CIVIC THEATRES Deputy Director Margaret Specht
Technical Director
Stage Technicians
Audience Services Manager
Concessions
F.O.H.
Stage Doors
Accountant & Network Administrator
A/P
A/R
Payroll

DEPARTMENT: CIVIC THEATRES

VISION

- Provide professionally managed and maintained, live entertainment facilities in a fiscally sound and accountable manner
- Make a priority of building partnerships to support - and be responsive to - the development of regional cultural organizations and future audiences
- Welcome a full range of diverse audiences and performers; accommodate all types of public assembly activities

VALUES

Accessibility, Animation & Vitality, Flexibility, Partnership, Responsibility, Service

MANDATE OF THE DEPARTMENT

From a 1982 Organizational Review:

- The Civic Theatres shall "serve as a home for the Arts." This implies a conscious decision not to engage in active promotion, but to make space available and provide quality technical and support services only
- The Civic Theatres shall assist in promoting arts and culture within the local community as a first priority by making space available and shall respond to external shows and events as a second priority
- The staff of the Civic Theatres shall conduct themselves in a fashion that 'maintains the anticipation of delight' that is held by theatre-goers at least prior to a performance

The Vancouver Civic Theatres' Board: "The jurisdiction and function of the Board is to advise Council generally on the operation of those Civic Theatres known as the Queen Elizabeth Theatre, Vancouver Playhouse and Orpheum, and on matters related to the use and improvement of such theatres." – By-law #3941.

SERVICES PROVIDED

- Look after the needs of the audience members by ensuring that: all possible events have access to the theatres; patrons are comfortable and safe; the environment is clean and comfortable; ancillary services are provided, such as concession products, coat check, binocular rental, booster seats, hearing assist devices etc; and distractions are minimized
  - Accommodate the performance requirements, on a first-priority basis, of the eight Resident Performing Arts Companies known as the "Prime Performers"
  - Coordinate joint marketing and public relations activities with the Prime Performers group

- Accommodate other live entertainment, performing arts and public assembly events on a first come, first served basis
- Operate supporting facilities: QET Parkade, QET Salons
- Manage the IATSE Trust Payroll service for work done for shows at Civic Theatres as well as at the Pacific Coliseum, BC Place and Vogue Theatre
- Manage premises leased to: Greater Vancouver Media Association (Media Club), IATSE Local 118, and Bard on the Beach
- Support the activities of the BC Entertainment Hall of Fame Society
- Support the infrastructure of the performing arts locally & regionally by participation in: WCB development of safety standards for the entertainment industry, BC Touring Council, Studio 58 Theatre Program at Langara College, Capilano College Arts Administration program, and Partners at Work
- Support the infrastructure of the performing arts nationally by active membership in CAPACOA & Canadian Music Week/Canadian Facility Managers; and internationally by membership in ISPA and IAAM
- Make improvements to the physical buildings, furnishings and equipment to keep them as up-to-date as possible

2004 GOALS

- To secure commitments totaling $15+ million for the redevelopment of the QET; to proceed with final design, permits and tendering to enable construction to start in May 2005
- To conduct a strategic planning exercise in the fall and winter
- To work with other departments towards resolution of the development of the Capitol 6 site to the benefit of the Orpheum and Vancouver Symphony, to the greatest extent possible

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Redevelopment of the QET will, when complete, make it a more effective home for the resident companies, and a more comfortable and competitive theatre for the community and commercial presenters
- Development of a new strategic plan this year to help focus priorities over the next several years

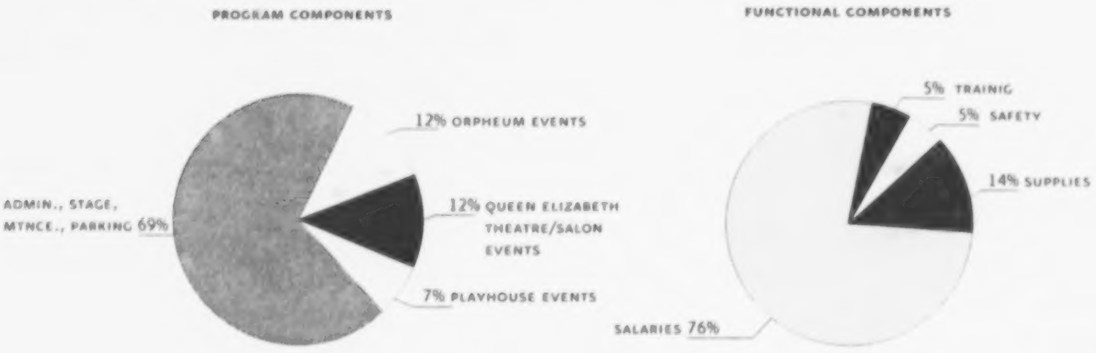
CHALLENGES

- QET redevelopment is contingent on securing private and senior government funding
- An increasingly multi-cultural population challenges traditional renters to find relevant programming and opens opportunities for the cultural communities to create their own programming

2004 PROGRAM AND BUDGET SUMMARY – CIVIC THEATRES

CIVIC THEATRES	2004 BUDGET ($ 000's)	2003 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Orpheum	771	750	21	2.8
Queen Elizabeth Theatre/Salon	726	758	(32)	(4.2)
Playhouse	444	396	48	12.1
Administration,Stage,Mtnce.& Parking	4,349	4,010	339	8.5
Gross Expenditures	**6,290**	**5,914**	**376**	**6.4**
Revenues	(6,047)	(5,652)	(395)	7.0
Total Civic Theatres	**243**	**262**	**(19)**	**(7.3)**

2004 BUDGET COMPOSITION (GROSS EXPENDITURES)



GROSS SALARY BUDGET[1]	2004 ($000's)	2003 ($000's)	Change
Council Approved Positions (fte)[2]	21 fte	19 fte	2 fte
Council Approved Position Budget	1,120	997	12.3%
Part Time/Casual Budget	1,306	1,281	2.0%
Total Gross Salary Budget	**2,426**	**2,278**	**6.5%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

Civic Theatres 2004 Operating Budget was mainly impacted by regular inflationary changes.

CIVIC THEATRES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Expenditure (Gross)	5,461	5,172	5.6%	5,205	5,442
Transfer to Reserve	829	742	11.7%	742	946
Subtotal	6,290	5,914	6.4%	5,947	6,388
Less: External Revenue	(6,047)	(5,652)	7.0%	(5,652)	(6,483)
NET OPERATING EXPENDITURE	**243**	**262**	**(7.3%)**	**295**	**(95)**
EVENT SERVICES SUMMARY					
ORPHEUM					
Event Revenue	(1,615)	(1,445)	11.8%	(1,445)	(1,426)
Concession Revenue	(348)	(343)	1.5%	(343)	(328)
Other Revenue	(128)	(111)	15.3%	(111)	(149)
Total Orpheum Revenue	(2,091)	(1,899)	10.1%	(1,899)	(1,903)
Expenditure	771	750	2.8%	750	707
Orpheum (Income/Loss)	**(1,320)**	**(1,149)**	**14.9%**	**(1,149)**	**(1,196)**
QUEEN ELIZABETH THEATRE/SALON					
Event Revenue	(1,412)	(1,408)	0.3%	(1,408)	(1,776)
Concession Revenue	(414)	(406)	2.0%	(406)	(590)
Other Revenue	(114)	(108)	5.6%	(108)	(148)
Total Q.E. Theatre Revenue	(1,940)	(1,922)	0.9%	(1,922)	(2,514)
Expenditure	726	758	(4.2%)	758	851
Q.E. (Income)/Loss	**(1,214)**	**(1,164)**	**4.3%**	**(1,164)**	**(1,664)**
PLAYHOUSE					
Event Revenue	(572)	(498)	14.9%	(498)	(508)
Concession Revenue	(127)	(108)	17.6%	(108)	(110)
Other Revenue	(46)	(42)	9.5%	(42)	(50)
Total Playhouse Revenue	(745)	(648)	15.0%	(648)	(667)
Expenditure	444	396	12.1%	396	413
Playhouse (Income)/Loss	**(301)**	**(252)**	**19.4%**	**(252)**	**(254)**
TOTAL EVENT SERVICES SUMMARY	**(2,835)**	**(2,565)**	**10.5%**	**(2,565)**	**(3,114)**

CIVIC THEATRES

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
ADMINISTRATION, STAGE, MAINTENANCE & PARKING SUMMARY					
Other Rental Revenue (not specific to event)	(173)	(172)	0.6%	(172)	(175)
Other Revenue	(58)	(60)	(3.3%)	(60)	(81)
Building Operating and Maintenance	1,829	1,679	8.9%	1,672	1,763
Administration	878	903	(2.8%)	910	1,005
Stage, Sound, and Lighting	277	250	10.8%	274	287
Audience Services	325	227	43.2%	236	220
Parking Revenue	(357)	(350)	2.0%	(350)	(435)
Parking Expenditure	211	209	1.0%	209	196
Transfer to Reserves	146	141	3.5%	141	239
	0	0	0.0%	0	0
Ticket Surcharge Revenue	(683)	(601)	13.6%	(601)	(707)
Ticket Surcharge Transfer to Reserve	683	601	13.6%	601	707
	0	0	27.2%	0	0
NET EXPENDITURE - ADMINISTRATION, STAGE, MAINTENANCE & PARKING	**3,078**	**2,827**	**8.9%**	**2,860**	**3,019**
TOTAL CIVIC THEATRES	**243**	**262**	**(7.3%)**	**295**	**(95)**

Debt, Contingency & Transfers

DEBT CHARGES

Council has authority to issue debentures from two sources. Under provisions of the Vancouver Charter, Council has the authority to approve borrowing authority for water and sewer purposes. For all other purposes, Council's authority to approve borrowing authority and to issue debentures, follows from approval of the electors to specific borrowing questions normally associated with the City's capital planning process.

The requirement to borrow funds in order to finance capital expenditures is established by Council during approval of annual Capital Budgets.

As a pre-condition to an external debenture issue, Council authorizes the Director of Finance to set the rate, price and other terms and conditions on which the debenture issue will be marketed, including the power to instruct the City's Fiscal Agent to proceed with the issue. In doing so, Council commits to follow-through with the debenture issue and to pass the appropriate borrowing by-law after the debentures are sold.

The City has an on-going program of borrowing by debentures to finance capital expenditures. This program is tied to the City's capital expenditure planning process. Under normal circumstances, debenture borrowing is paid off over a ten-year period, so that the cost of the capital works is spread out over that period of time. The City is required to make full provision in its annual budget for the principal and interest costs associated with its borrowing program.

CONTINGENCY RESERVE

The main purpose of the Operating Budget Contingency Reserve is to provide unallocated funding for issues that emerge after the Operating Budget has been approved. For example, the current year costs associated with new, expanded or mandatory programs that arise during the year — either departmental or Council initiatives — are generally funded from Contingency Reserve with ongoing funding added to subsequent years' operating budgets. In addition, the City Manager has the authority to utilize Contingency Reserve as a source of funding for specific labour relations issues such as the costs associated with reclassification of positions under the collective agreements.

TRANSFERS

Transfers refer to funds being transferred from the Operating Budget to other funds and reserves, including:

- Transfers to the Capital Budget – this transfer represents the annual contribution from the Operating Budget to the Capital Budget
- Transfer to the City's System Replacement Program – this program provides a stable source of funds for system replacement and infrastructure, so as to ensure they are kept current
- Transfers to Miscellaneous Reserves – examples of transfers in this category include transfers to the Election Reserve and the Liability Insurance Reserve

DEBT, CONTINGENCY & TRANSFERS

	BUDGET				
	2004 OPENING ($ 000's)	2003 OPENING ($ 000's)	CHANGE (%)	2003 CLOSING ($ 000's)	2003 ACTUAL ($ 000's)
DEBT CHARGES - TAX SUPPORTED					
General Debentures	40,948	42,739	(4.2%)	42,739	42,739
Local Improvements Debentures	4,118	4,251	(3.1%)	4,251	4,251
TOTAL DEBT CHARGES - TAX SUPPORTED	**45,066**	**46,990**	**(4.1%)**	**46,990**	**46,990**
CONTINGENCY RESERVE	**10,097**	**10,490**	**(3.7%)**	**7,228**	**3,152**
TRANSFER TO RESERVES AND OTHER FUNDS					
General Provision for Capital Expenditures	16,300	12,600	29.4%	12,600	12,600
System Replacement Program	4,244	4,138	2.6%	4,988	4,988
Miscellaneous Reserves	1,152	1,152	0.0%	1,152	1,152
TOTAL TRANSFER TO RESERVES AND OTHER FUNDS	**21,696**	**17,890**	**21.3%**	**18,740**	**18,740**
TOTAL OPERATING EXPENDITURES	**738,277**	**711,838**	**3.7%**	**712,405**	**720,146**

2004 CAPITAL BUDGET

2003–2005 Capital Plan

The 2003-2005 Capital Plan approved by Council in November 2002 provides a total of $282.4 million. Funding adjustments subsequently approved by Council in April 2004 resulted in additional City funding, increasing the total Capital Plan to $286.6 million. Funding for the plan is derived from borrowing authority approved by plebiscite in November 2002 ($116.8 million) and by Council for sewer and water projects ($104.8 million). The adjusted 2003-2005 Capital Plan includes a provision of $47.9 million to be funded from the Operating Budget (Capital from Revenue) and $17.2 million from Development Cost Levies and Community Amenity Contributions. In addition, $72.6 million is provided from external and other internal sources, resulting in total gross funding of $359.3 million for the 2003-2005 Capital Plan.

The 2003–2005 Capital Plan guides the development of annual capital budgets in 2003, 2004 and 2005. Details of the 2003–2005 Capital Plan and the 2004 Capital Budget, along with sources of funding by program area, follow in the accompanying Charts and Schedules.

- Chart 1 provides a summary of the major expenditure areas in the 2003–2005 Capital Plan by program area

- Chart 2 provides a summary of the 2003-2005 Capital Plan by primary City funding sources

- Schedule C–1 provides a summary of the current and previous capital plans

- Schedule C–2 provides details of the debenture authorities approved by plebiscite in the 2003–2005 Capital Plan

- Schedule C–3 provides a summary of the 2003–2005 Capital Plan

- Schedule C–4 provides a summary of allocations of the 2004 Budget

- Schedule C–5 provides details of the Gross 2004 Capital Budget by program area and identifies all sources of funding, including those from: outside agencies; developer sources; property owners; and contributions from partner organizations.

2003–2005 Capital Plan

ADJUSTMENT TO 2003–2005 CAPITAL PLAN

The 2003-2005 Capital Plan includes several construction-related projects that have faced significant cost increases since the initial estimates were developed in 2001/2002. The Capital Plan Staff Review Group, made of Department and Finance representatives, met with the Director of Finance in February 2004 to consider the funding shortfalls and the funding options to allow the projects to proceed as provided in the Capital Plan. Based on these deliberations, recommendations were made for the various funding adjustments to the 2003-2005 Capital Plan, which were approved by Council on April 20, 2004. The funding adjustments are summarized as follows:

MOUNT PLEASANT CIVIC CENTRE (#1 KINGSWAY)

combined community centre, library, day-care, and housing facility

- $1.5 million allocation of additional city-wide DCL funds to the project's day-care component
- $1.0 million reallocation of tax-supported day-care borrowing authority to the community centre component
- $2.0 million allocation of the estimated 2004 GST rebate savings in the Operating Budget

PARK BOARD CAPITAL PLAN ALLOCATIONS

- $695,000 reallocation of existing funding within the Park Board envelope (current and previous Capital Plans)
- $680,000 reallocation of existing tax-supported funding (from 2003-2005 Capital Plan) for Park Enhancement and Playfields to the Queen Elizabeth Park Reservoir and Killarney Pool projects
- $680,000 allocation of City-wide DCL funds to Park Enhancement ($385,000) and Playfield ($295,000) components.

These funding adjustments are reflected in the 2003-2005 Plan figures shown on the following schedules.

COST SHARING PROJECTS FUNDING

Included in the 2003-2005 Capital Plan is $20 million for cost sharing infrastructure projects. The unallocated funding is now $13.9 million, as $6.1 million has been committed for the following projects:

- $1.1 million grant for Millennium Sport Facility (allocated in 2004)
- $3.0 million for Sunset Community Centre ($1 million allocated in 2004)
- $2.0 million for Urban Transportation Showcase Program (allocated in 2004)

These projects are shown in the 2004 Capital Budget (Schedule 5) as part of the Park and Engineering capital programs.

2003–2005 Capital Plan

CHART 1: SUMMARY OF 2003 - 2005 CAPITAL PLAN BY MAJOR PROGRAM AREAS

approved funding: $286.62 million

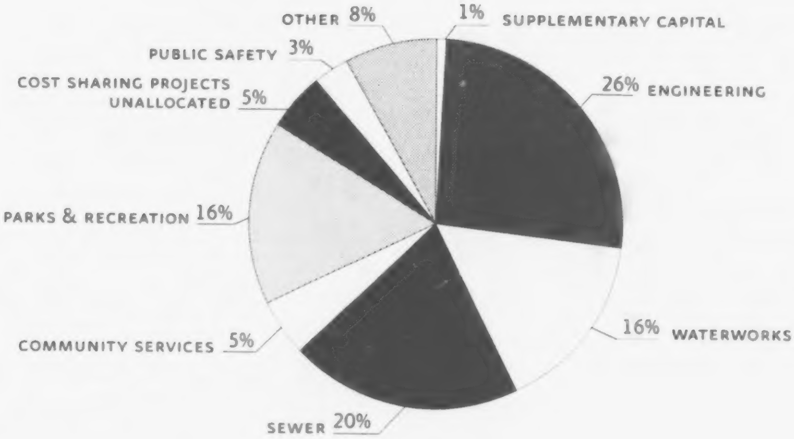
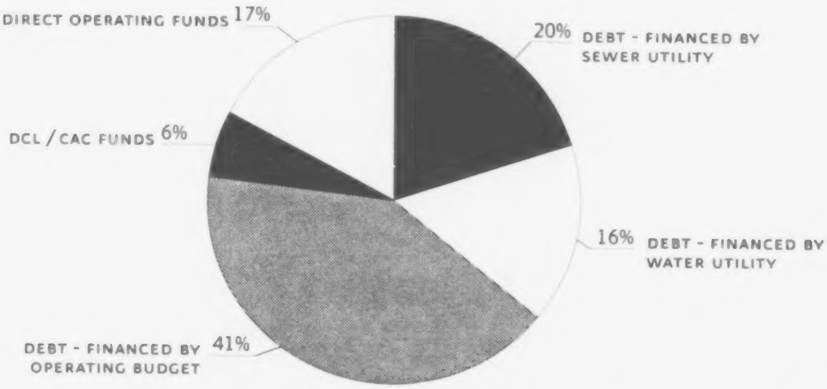


CHART 2: 2003 - 2005 CAPITAL PLAN BY PRIMARY CITY FUNDING SOURCES



SCHEDULE C–1

COMPARATIVE CAPITAL PLAN HISTORY 1997 - 2005	2003-05 PLAN ADJUSTED[1] ($ 000's)	2000-02 PLAN ADJUSTED[3] ($ 000's)	1997-99 PLAN ADJUSTED[3] ($ 000's)
DEPARTMENTAL CAPITAL PLAN			
ENGINEERING			
Streets	61,935	44,780	55,680
Communications	2,015	920	960
Street Lighting	5,060	4,227	4,373
Sewers	58,750	51,045	49,417
Yards	1,935	15,928	0
Total Engineering	**129,695**	**116,900**	**110,430**
WATERWORKS	46,000	52,400	74,100
FIRE	300	3,050	6,670
POLICE	9,620	450	1,800
COMMUNITY SERVICES	14,800	8,850	6,117
PARKS & RECREATION	45,170	31,500	26,500
OTHER			
Library	5,110	500	1,200
Civic Theatres Upgrades	275	350	3,080
Information Technology	11,500	0	0
Civic Property Management	7,250	7,400	2,045
Total Other	**24,135**	**8,250**	**6,325**
SUPPLEMENTARY CAPITAL	3,000	5,000	4,890
TOTAL DEPARTMENTAL CAPITAL PLAN	**272,720**	**226,400**	**236,832**
COST SHARING PROJECTS - UNALLOCATED[2]	13,900	0	0
CARRY FORWARD FROM PRIOR YEAR PLANS	0	2,122	0
TOTAL INCLUDING CARRY-FORWARD FROM PRIOR YEAR PLANS	**286,620**	**228,522**	**236,832**

[1] Adjusted for additional funding approved by Council on April 20, 2004.

[2] Of the $20 million, $6.1 million was allocated to projects which reduces the unallocated fund to $13.9 million.

[3] Adjusted for subsequent Council decisons.

SCHEDULE C–2

PLEBISCITE AUTHORITY 2003–2005

Approved by the electors November, 2002 (all amounts are in thousands of dollars)

SEWER and WATER borrowing authority is approved by Council and is not subject to voter plebiscite.

AMOUNT AUTHORIZED

1. PUBLIC WORKS, PUBLIC SAFETY AND CIVIC FACILITIES

This question seeks authority to borrow funds to replace aging infrastructure as it wears out, and to provide some new facilities to address safety and environmental issues, and to meet new demands.

A. STREETS AND BRIDGE INFRASTRUCTURE $16,107

To reconstruct arterial and residential streets and lanes; to complete bicycle and pedestrian improvements; other major maintenance; and upgrading on the City's bridges.

B. PEDESTRIAN AND CYCLING FACILITIES $15,295

To provide sidewalks, bikeways, curb ramps, Greenways, walkways and other facilities in public corridors, and open spaces to develop a City-wide network that emphasizes pedestrian and bicycle movements.

C. TRANSIT AND SAFETY IMPROVEMENTS $11,589

To provide facilities that improve traffic safety and transit services, including improvements to arterial streets and construction of left-turn bays, major maintenance and modifications to existing traffic signals, and the construction of new traffic and pedestrian signals.

D. LOCAL AREA IMPROVEMENTS $12,379

To provide for neighbourhood traffic initiatives that reduce through-traffic in neighbourhoods; and to provide the City's share of local improvement projects on streets and lane – including construction of new curbs and gutters, installation of new street and lane lighting, and other beautification features.

E. STREET LIGHTING AND COMMUNICATIONS $6,265

To provide for the replacement of street lighting components that are worn out; to improve street and lane lighting to maintain public safety; and to maintain and upgrade the City's communications systems.

F. PUBLIC SAFETY $9,620

To provide for replacement of facilities for the Vancouver Police Department including, development of a coordinated training facility.

G. CIVIC FACILITIES $6,845

To provide for the replacement and rehabilitation of civic facilities that are beyond economical repair and no longer meet operational needs – including replacement and upgrading of Mt. Pleasant Branch Library and rehabilitation of public works yards.

TOTAL PUBLIC WORKS, PUBLIC SAFETY AND CIVIC FACILITIES **$78,100**

SCHEDULE C–2

PLEBISCITE AUTHORITY 2003–2005

Approved by the electors November, 2002 (all amounts are in thousands of dollars)

	AMOUNT AUTHORIZED
2. PARKS AND RECREATION FACILITIES	
This question seeks authority to borrow funds to maintain the quality of Vancouver's parks and recreation facilities; to update, repair or replace existing facilities; and provide additional amenities and programs.	
A. RECREATION FACILITIES To provide for major maintenance, upgrading, replacement or expansion of community centre facilities, ice rinks, field houses, community pools – including Killarney pool – and other parks and recreation facilities.	$14,920
B. PARK DEVELOPMENT To provide for the improvement or development of City-wide and neighbourhood parks, shorelines, sport fields and playgrounds; to continue the planting of street trees in City neighbourhoods; and to provide for maintenance and upgrading of major parks including Stanley Park and Queen Elizabeth Park.	$3,770
TOTAL PARKS AND RECREATION FACILITIES	**$18,690**
3. COST-SHARED INFRASTRUCTURE PROJECTS – CITY SHARE	
This question seeks authority to borrow funds to be used in providing the City share of funding for capital works that receive a majority of their funding from senior governments or other outside sources.	
TOTAL COST-SHARED INFRASTRUCTURE PROJECTS – CITY SHARE	**$20,000**
TOTAL PLEBISCITE AUTHORITY	**$116,790**

SCHEDULE C-3

	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	DCL/CAC FUNDING ($ 000's)	TOTAL CITY & DCL/CAC[2] ($ 000's)	OTHER FUNDING[3] ($ 000's)	TOTAL ALL SOURCES ($ 000's)
2003 - 2005 CAPITAL PLAN FUNDING SOURCES **Program Summary**						
Public Works						
Streets & Bridge Infrastructure	19,126	270		19,396	8,100	27,496
Pedestrian and Cycling Facilities	9,241	1,800		11,041	3,875	14,916
Transit & Safety and Traffic Signal Program	11,594	1,560		13,154	6,950	20,104
Local Area Improvements	12,376	945		13,321	9,280	22,601
Urban Transportation Showcase Program	3,000			3,000	10,160	13,160
Area Specific Growth & System Expansion	2,023			2,023	2,000	4,023
Communications & Street Lighting	6,275	800		7,075	686	7,761
Sewers	58,750			58,750	18,600	77,350
Yards[1]	1,935			1,935	8,987	10,922
Total Public Works	**124,320**	**5,375**	**0**	**129,695**	**68,638**	**198,333**
Waterworks	**46,000**	**0**	**0**	**46,000**	**0**	**46,000**
Parks & Recreation						
Recreation Facilities	18,825	3,222		22,047	2,000	24,047
Park Development	3,475	4,578	9,180	17,233	1,350	18,583
Land Acquisition	250		2,000	2,250		2,250
Debenture & Overhead Charges	240	2,700	700	3,640		3,640
Total Parks & Recreation	**22,790**	**10,500**	**11,880**	**45,170**	**3,350**	**48,520**
Public Safety						
Fire - Hall Replacement/Upgrading		300		300		300
Police - Officer Training Facility	9,620			9,620		9,620
Total Public Safety	**9,620**	**300**	**0**	**9,920**	**0**	**9,920**
Community Services						
Affordable Housing		2,500	2,500	5,000		5,000
Social and Cultural Facilities		1,750	2,800	4,550		4,550
Capital Grants		500		500		500
Civic Public Art Program		750		750		750
Emerging Neighbourhood		4,000		4,000		4,000
Total Community Services	**0**	**9,500**	**5,300**	**14,800**	**0**	**14,800**
Other						
Library Facilities Planning	4,910	200		5,110		5,110
Civic Theatres Upgrades		275		275		275
Information Technology		11,500		11,500		11,500
Civic Property Managemnet		7,250		7,250	650	7,900
Total Other	**4,910**	**19,225**	**0**	**24,135**	**650**	**24,785**
Supplementary Capital	**0**	**3,000**	**0**	**3,000**	**0**	**3,000**
Cost Sharing Projects - Unallocated	**13,900**	**0**	**0**	**13,900**	**0**	**13,900**
TOTAL 2003-2005 CAPITAL PLAN FUNDING SOURCES	**221,540**	**47,900**	**17,180**	**286,620**	**72,638**	**359,258**

[1] Yards Total Funding includes $8.7 million for Kent Avenue Land Purchase and Development funded by loans from Capital Financing Fund ($8 million) and Solid Waste Capital Reserve ($0.7 million).

[2] Plan Total includes $0.68 million approved additional DCL funding not reflected in Appendix 1 to the 2004 Capital Budget Report.

[3] Other Funding sources include government agencies, developers, property owners, partner organizations, the City's Capital Financing Fund and Solid Waste Capital Reserve.

2004 Capital Budget

The three-year Capital Plan forms the framework within which annual capital budgets are prepared. The 2004 Capital Budget represents the second annual budget arising from the 2003–2005 Capital Plan.

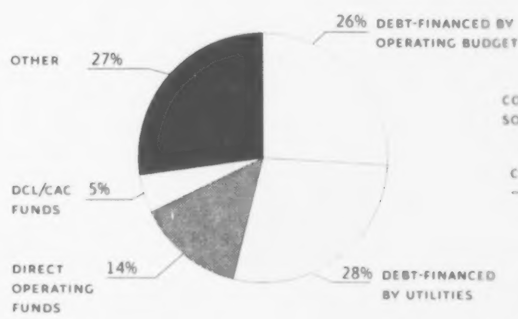
The 2004 Capital Budget includes expenditures of $120.68 million, with funding provided by the City and from external sources. Schedule C-5 provides details of the expenditure by program areas.

As shown in Schedule C-4, funding provided by the City for the 2004 Capital Budget totals $88.58 million and is provided from borrowing authority, Capital from Revenue, and Development Cost Levies (DCLs)/Community Amenity Contributions (CACs). Debenture authority totals $66.05 million, including $31.83 million from plebiscite authority and $34.22 million in sewer and water authority approved by Council. DCL/CAC and Capital from Revenue funding totals $22.53 million.

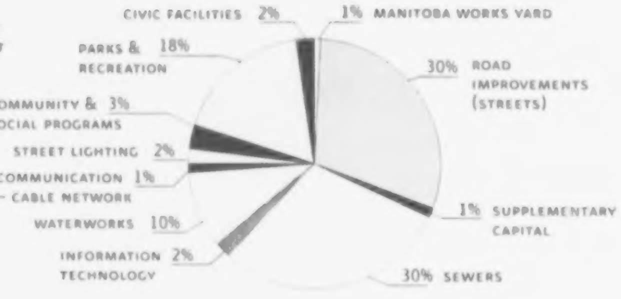
In addition to City funding, contributions totaling $32.10 million are provided from other sources which include outside agencies ($19.48 million), developer sources, property owners and partner organization contributions ($12.62 million). These are outlined in greater detail in Schedule C–5.

	Debt $million	Capital/ Revenue $ million	DCL/CAC $ million	Other $ million	Total $ million
Engineering	53.77	4.11	–	31.62	89.40
Parks & Recreation Facilities	12.38	3.03	5.73	0.49	21.63
Community Service Initiatives	–	2.94	0.50	–	3.44
Other	–	5.22	–	–	5.22
Supplementary Capital	–	1.00	–	–	1.00
Total	**$66.69**	**$16.30**	**$6.23**	**$32.14**	**$120.68**

2004 CAPITAL BUDGET FUNDING SOURCES



2004 CAPITAL BUDGET PROGRAM FUNDING

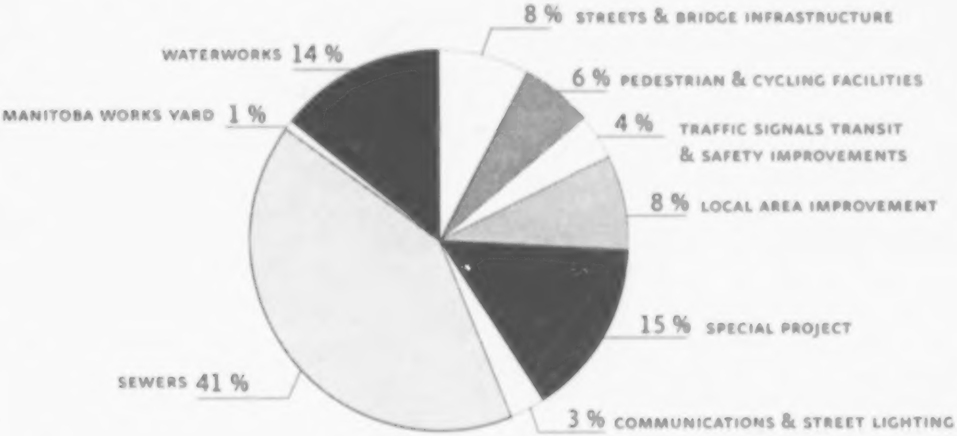


2004 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

The allocation of funding across the 2004 Engineering gross capital budget of $89.4 million reflects the major policies for Engineering Services Programs, as summarized in the following section.

2004 ENGINEERING CAPITAL FUNCTIONAL SUMMARY



2004 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

TRANSPORTATION

In 1997, the Vancouver Transportation Plan was approved, setting out the priorities for pedestrians, bikes and transit. After maintenance requirements, priority projects will include pedestrian traffic signals and new sidewalks.

Related priority plans include the Vancouver Comprehensive Bicycle Plan (1988), which established the City's policy of promoting and encouraging cycling as a transportation alternative, and the Vancouver Greenways Plan (1995), which supports environmental initiatives. The Livable Region Strategic Plan (1995) provided a regional framework for managing growth by increasing transportation choices. In 2002, the Downtown Transportation Plan made recommendations to improve downtown accessibility and livability by creating a balanced transportation system.

TRANSIT

The CityPlan* direction for establishing transit, walking and biking as a priority, calls for making better use of existing streets for buses, and implementing HOV lanes and other measures to provide priority for transit users. In this category, measures are being developed with TransLink to implement priority improvements.

SAFETY AND CONGESTION

The City has a policy of improving traffic safety at intersections. Work in this area continues to focus on improving safety in existing corridors, in accordance with the Transportation Plan.

NEIGHBOURHOOD TRAFFIC CONTROLS

The City has a policy of protecting neighbourhoods from disregarding traffic control installations such as traffic circles, diverters and right-in/right-outs.

STREET LIGHTING

The Safer City Task Force indicated the importance of making the public feel secure. This involves taking proactive measures to provide appropriate light levels on streets and at bus stops, to assist in the protection of citizens from theft and violence. The Infill Lighting Program funds the improvements to low levels of lighting on residential streets and around bus shelters.

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* CityPlan: On June 6, 1995 City Council adopted CityPlan as a broad vision to guide policy decisions, priorities and budgets in Vancouver.

SEWERS UTILITY

In the early 1970's, Council approved the policy of separating sanitary and storm sewers, starting in the West End and Downtown areas, in order to begin reducing and eliminating combined sewer overflows. In 1981, the above-noted policy was reaffirmed with the adoption of the one per cent Life Cycle Replacement policy for sewer mains as part of the Sewers Long Range Capital Plan. Both of these policies were reaffirmed in the 1991 Policy Report on Vancouver's "Design and Service Level Standards for Sewer Collection Infrastructure," and in every Capital Plan since. In 2001, Council adopted the regional Liquid Waste Management Plan which continues the one per cent replacement program in order to provide continuous combined sewer overflow reductions, and eventual elimination by the year 2050.

WATERWORKS UTILITY

In October 2002, Council approved the 2003-2005 Waterworks Capital Plan, which was based on the Waterworks Long-Range Plan (LRP). The LRP and Capital Plan focuses on the issues of: uniform replacement of aging infrastructures; replacement of water services and meters; system capacity and fire protection improvements; emergency preparedness; and other works such as new water service installations.

2004 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

As shown in Schedule C-4, the 2004 Engineering Basic Capital Budget totals $57.78 million. Funding is provided from 2003-2005 borrowing authority approved by plebiscite ($19.45 million) and by Council for sewer and waterworks ($34.22 million) and from Capital from Revenue ($4.11 million). Details of the 2004 Engineering Capital Budget are set out in Schedule C-5. Provided below are the highlights for the major projects planned for 2004.

URBAN TRANSPORTATION SHOWCASE PROGRAM $13.9 MILLION

In 2001, the GVRD and GVTA applied for a grant from Transport Canada under the Urban Transportation program. The application was successful and has resulted in six projects: Hybrid Bus Demonstration; Central Valley Greenway; Travelsmart: Individual Travel Marketing Program; Main Street Transportation and Pedestrian Priority; Transit Villages and Goods Movement Efficiency; and Green House Gas study. Of the total, $9.3 Million will be provided by the Federal Government and the GVTA and the remaining $4.6 million will come from City's funding ($3 million from 2004 capital budget allocation and $0.73 million from previous plan).

CANADA B.C. INFRASTRUCTURE PROGRAM – SEWER SEPARATION $9.75 MILLION

Work has now begun on the $27 million Canada/B.C. Infrastructure sponsored sewer separation program, of which the City contributes 1/3 share. This grant will allow for the accelerated reconstruction of old combined sewers in the Clark Drive drainage basin. The project will be completed in 2006.

REPAIR OF DETERIORATED ARTERIAL STREETS $2.0 MILLION

As part of the ongoing program to maintain the conditions of the arterial streets, the following street segments will be reconstructed in 2004:

- 4th Avenue – Marine Drive to Blanca
- Seymour Street – Pacific to Cordova Street
- Hornby – Pacific to Nelson Street

EXPANSION OF BICYCLE NETWORK $1.2 MILLION

The completion of Vancouver's bicycle network and other cycling improvements are integral components of the City of Vancouver Transportation Plan. The following Bikeways will be added to the network in 2004:

- Gladstone Bikeway
- Balaclava/Carnarvon Bikeway

2004 Capital Budget by Program

COMMUNITY SERVICES INITIATIVES CAPITAL

The 2003 - 2005 Capital Plan includes funding of $14.8 million, for projects related to social and cultural facilities owned by the City and by others. These include: upgrading or relocation of social service, daycare and cultural facilities; a contribution to the Affordable Housing Fund; funding for the Downtown Eastside revitalization program; and continuation of the Public Art program. These projects are funded from Capital from Revenue and Development Cost Levies. The 2004 Capital Budget totals $3,445,000 which is funded from Capital from Revenue ($2.95 million) and Development Cost Levies ($0.50 million). The major projects planned for 2004 are as follows:

AFFORDABLE HOUSING – NEW NEIGHBOURHOODS $ 1.25 MILLION

The CityPlan direction for affordable housing is to maintain or increase the percentage of social and affordable housing in the City, which is currently at 8.5 per cent. The 2004 budget allocation will be used for acquiring a residential hotel to be renovated and upgraded into social/affordable housing or for acquiring a site for the development of a new social/affordable housing facility.

CHILDCARE, SOCIAL SERVICE AND CULTURAL FACILITIES $0.52 MILLION

Priority Childcare projects in 2004 include: funding contribution to the repair and replacement of City-owned childcare playgrounds; preliminary facility design; and contribution to the replacement of City-owned childcare portable facility in a high need area. The 2004 funding allocation is $0.32 million.

The 2004 Social Service and Cultural Facilities Capital Budget of $0.20 million will be used for funding the last phase of a neighbourhood house development project.

CAPITAL GRANTS AND CIVIC PUBLIC ART PROGRAM $0.40 MILLION

The 2004 capital program includes: capital grants of $0.15 million to non-profit social service, daycare and cultural organizations for construction, renovation or repairs to non City owned facilities; and $0.25 million for civic public art projects at the new civic buildings, Greenways and parks. as well as a community public art program for collaborative projects initiated by artists and communities that address neighbourhood needs.

DOWNTOWN EASTSIDE REVITALIZATION PROGRAM $1.28 MILLION

As part of the Downtown Eastside Economic Revitalization Plan, the 2004 capital program includes funding contribution to various projects that are identified as initiatives for improving traffic, community safety and economic conditions in this area. The projects include: traffic and transportation improvement in Downtown and Gastown; public realm improvements to the Carrall Greenway; and safety improvements in the Strathcona neighbourhood.

2004 Capital Budget by Program

OTHER CAPITAL

The "Other" category of the Capital Plan includes allocations for Facility development and maintenance, and information technology maintenance and expansion. The Capital Plan provides $24,135,000 over three years of which $5.22 million was allocated in 2004. All these projects are funded from Capital from Revenue. The major programs for 2004 Capital Budget under this category are:

MAJOR CIVIC BUILDING MAINTENANCE PROGRAM $2.06 MILLION

This program covers the maintenance of City Precinct (City Hall, East Wing and West Annex buildings) and other civic buildings. The major projects planned for 2004 are:

- Police office building interior upgrade and HVAC replacement
- Queen Elizabeth Theatre Interior functional and aesthetic improvements and Transformer replacement
- West annex elevator and ventilation system replacement
- Roofing replacement at various locations

FACILITY PROJECTS $0.20 MILLION

In 2002 Council approved $275,000 to improve the security at the Queen Elizabeth, Vancouver Playhouse and Orpheum Theatres. In 2004, the Capital Budget provides $0.15 million of these funds to improve physical security at the Orpheum Theatre.

The 2003-2005 Capital Plan provides $300,000 for the design work to replace Fire Hall #15 which is currently 91 years old. The 2004 Capital Budget provides $50,000 for the fire hall's preliminary study.

INFORMATION TECHNOLOGY $2.96 MILLION

The Capital Budget includes IT infrastructure replacement program and the core system development projects which are summarized below:

INFORMATION TECHNOLOGY INFRASTRUCTURE ($1.97 MILLION)

The 2004 Capital Budget covers the replacement of:

- obsolete IT infrastructure (corporate networks, information servers and voice systems)
- SAP IBM hardware to support increased SAP functionality and additional users

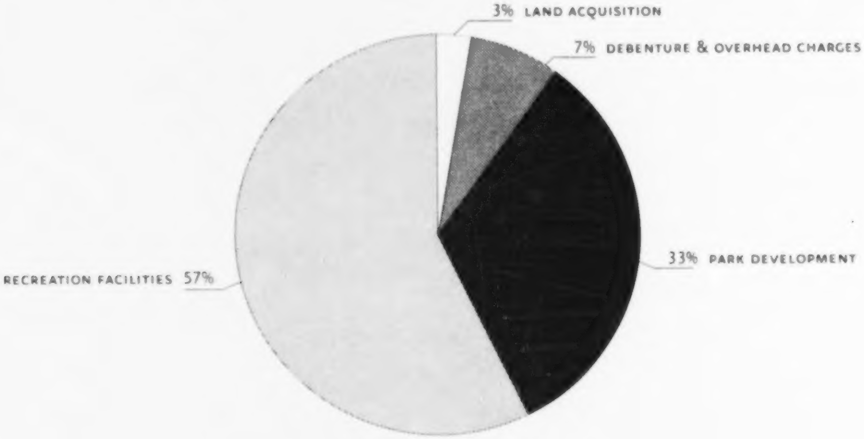
SAP PROJECTS ($0.99 MILLION)

The 200 capital program provides for a number of SAP related projects such as:

- the expansion of the Plant Maintenance/Asset Accounting modules to other City departments
- implementation of the Project Systems and Investment Management modules to facilitate budgeting and monitoring of the City's capital expenditure

PARKS AND RECREATION CAPITAL

2004 PARK BOARD CAPITAL FUNCTIONAL SUMMARY



City Council provides the overall approval (including the financing aspects) of the Board's Capital Budget. As a result of the funding adjustments approved by Council in April 2004, the 2003 - 2005 Park Board Capital Plan total increases from $43.74 million to $48.52 million (plus $2 million Waterworks Capital for Queen Elizabeth Park Reservoir Roof Deck Plaza replacement). The plan is funded by electorate-approved borrowing of $22.79 million (which includes $4.1 million from the $20 million Cost Sharing Projects Fund), Capital from Revenue ($10.50 million), DCL/CAC ($11.88 million) and funding from outside sources ($3.35 million).

ESTABLISHING THE PARKS CAPITAL PLAN PRIORITIES

The Park Board approves annual budget priorities that are consistent with program objectives outlined in the Capital Plan. The priorities for each capital plan cycle and annual budget are established with reference to the following criteria:

- directions established by long range renewal plans approved by the Board with respect to community centres, aquatic facilities and sport playing fields;
- park land acquisition, development and renewal in response to identified community needs;
- life cycle replacement of facility roofs, coating, interior fabrics and mechanical systems, with the need for scheduled work confirmed by condition assessments;
- identified infrastructure or equipment deficiencies, particularly where there is risk of progressive deterioration with cost implications or potential hazard;
- regulatory requirements (including safety, security and environmental mandates);
- service equity issues;
- service requirements due to population growth;
- partnership opportunities with other Departments, agencies with overlapping mandates and nonprofit community groups; and,
- Park Board Strategic Plan or other policy considerations.

2004 Capital Budget by Program

PARKS AND RECREATION CAPITAL

As shown in Schedule C-4, the 2004 Park Board Basic Capital Budget totals $21.14 million. Funding is provided by the plebiscite borrowing authority of $12.38 million, Capital from Revenue of $3.03 million, and DCL/CAC funding of $5.73 million. In addition, Park Board receives $487,850 contributions from the Community Centre Associations toward the 2004 capital projects. Details of the 2004 Parks Capital Budget are set out in Schedule C-5. Provided below are the highlights of the Park Capital Program and the 2004 budget allocation.

SUNSET COMMUNITY CENTRE RENEWAL $1.0 MILLION

The oldest community centre in Vancouver is about to be replaced by a modern facility located two blocks west of the current centre, on Main Street near 52nd Avenue. Design development will proceed in 2004 up to and including construction drawings. A funding award of $4 million from the Canada/British Columbia Infrastructure Program was announced in October 2003. The City has committed to provide $3 million from the Cost Sharing Projects Fund for this project and $1 million is allocated in 2004.

KILLARNEY POOL REBUILD $ 9.2 MILLION

Construction tender will be issued in 2004 for the development of a new community aquatic facility to replace the aging Killarney pool. The total budget is $9.7 million ($0.5 million allocated in 2003 and $9.2 million in 2004).

SYNTHETIC TURF FIELDS $2.9 MILLION

Two synthetic turf fields will be developed once a final site selection is made. The total project cost is $2.9 million.

PARK ENHANCEMENT $0.38 MILLION

Neighbourhood park enhancement projects for this year will include: an upgrade of Kingcrest Park; a second phase of Victory Square upgrading; and completion of a revised Master Plan for Everett Crowley Park.

QUEEN ELIZABETH PARK PLAZA $0.55 MILLION

The park plaza on the deck over the seismically upgraded Queen Elizabeth reservoir will be rebuilt and redesigned with a total project cost of about $4 million.

STANLEY PARK SEAWALL $1.25 MILLION

Path separation and stabilization of an almost two-kilometer stretch of the Stanley Park Seawall, from Third Beach to Prospect Point, will enhance the capacity and safety of the Park Board's most heavily used recreation facility. The total project cost is $1.25 million.

SUPPLEMENTARY CAPITAL

Supplementary Capital provides a source of funding for capital and capital maintenance expenditures that arise during the three-year duration of the Capital Plan. The 2003–2005 Capital Plan includes $3 million of Capital from Revenue for the Supplementary Capital Budget.

In 2004, $1.0 million of this funding is allocated to Supplementary Capital.

Supplementary Capital Funding priorities are based on the following criteria:
- projects having health or safety implications
- projects involving capital building maintenance
- projects that were crucial to service improvement initiatives

Schedule C–5 provides details of the highest priority items approved from within the 2004 Supplementary Capital Budget. Provided below are highlights for the major projects:

CITY HALL PRECINCT RENOVATION **$0.24 MILLION**

The funding covers the following major renovation projects at City Hall to meet the current needs of departments :
- Human Resources Training Centre phase 1 renovation to improve space utilization
- City Clerk's Microfilm Office renovation to address health and safety issues
- Engineering Department's Information Services office to provide additional work space

CIVIC THEATRE CAPITAL IMPROVEMENTS **$0.24 MILLION**

Two major capital projects will be carried out in 2004:
- replacement of the electrical substation at the Orpheum Theatre
- replacement of aged water piping at the Queen Elizabeth Theatre

VANCOUVER POLICE SECURITY SYSTEM AND COMPUTER SYSTEM UPGRADE **$0.22 MILLION**

The following projects of an emergent nature from the Vancouver Police department will be carried out in 2004:
- installation of card access system in various office locations as a continuation of the Police Department's security improvement program
- replacement of obsolete hardware and software for the Computer Forensic Laboratory
- collation of the Police Department's network storage with the City's area network to expand the data storage capacity

SCHEDULE C–4

2004 CAPITAL BUDGET SUMMARY*	03-05 Plan Funding[1] $000's	2003 Allocation $000's	2004 City Funding $000's	2004 DCL/CAC $000's	Unallocated funding $000's
ENGINEERING					
Streets & Bridge Infrastructure **	19,396	3,920	4,220		11,256
Pedestrian and Cycling Facilities	11,041	4,695	4,087		2,259
Transit & Safety and Traffic Signal Program	13,154	7,715	2,821		2,618
Local Area Improvements	13,321	4,880	5,860		2,581
Urban Transportation Showcase Program	3,000	0	3,000		0
DCL Growth & System Expansion	2,023	0	0		2,023
Communications & Street Lighting	7,075	2,382	2,758		1,935
Sewers	58,750	18,030	22,310		18,410
Yards	1,935	500	820		615
Total Engineering	**129,695**	**42,122**	**45,876**	**0**	**41,697**
WATERWORKS	**46,000**	**18,902**	**11,911**	**0**	**15,187**
PARKS & RECREATION					
Recreation Facilities	22,047	2,600	12,112	0	7,335
Land Acquisition	2,250	650	146	600	854
Park Development	17,233	5,130	2,008	4,830	5,265
Debenture & Overhead Charges	3,640	1,100	1,140	300	1,100
TOTAL PARKS & RECREATION	**45,170**	**9,480**	**15,406**	**5,730**	**14,554**
PUBLIC SAFETY					
Fire - Hall Replacement/Upgrading	300	0	50		250
Police - Officer Training Facility	9,620	600	0		9,020
Total Public Safety	**9,920**	**600**	**50**	**0**	**9,270**
COMMUNITY SERVICES					
Affordable Housing	5,000	2,000	750	500	1,750
Social and Cultural Facilities	4,550	100	515		3,935
Capital Grants	500	200	150		150
Civic Public Art Program	750	250	250		250
Emerging Neighbourhood	4,000	1,500	1,280		1,220
Total Community Services	**14,800**	**4,050**	**2,945**	**500**	**7,305**
OTHER					
Library Facilities Planning	5,110	140	0		4,970
Civic Theatres Upgrades	275	0	150		125
Information Technology	11,500	4,623	2,960		3,917
Civic Property Management	7,250	2,737	2,055		2,458
Total Other	**24,135**	**7,500**	**5,165**	**0**	**11,470**
Supplementary Capital	**3,000**	**1,000**	**1,000**		**1,000**
Cost Sharing Projects - Unallocated	**13,900**	**0**	**0**		**13,900**
TOTAL 2004 CAPITAL BUDGET SUMMARY	**286,620**	**83,654**	**82,353**	**6,230**	**114,383**

* Sources of Funding include Debenture, Capital from Operating, Development Cost Levies (DCL) and Community Amenity Contribution (CAC)

[1] The 2003-05 Plan was adjusted to include additional funding approved in April 2004 ($2 million from Capital from Revenue and $2.18 million from DCL).

SCHEDULE C–5

2004 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget[2] $000's	Debenture Funding $000's	Operating Funding $000's	DCL/CAC Funding $000's	Other Funding[1] $000's
ENGINEERING					
STREETS					
INFRASTRUCTURE					
Arterial Reconstruction	6,495	3,790			2,705
Local Street Reconstruction	309	219	90		
Major Maintenance of City Bridges	31	31			
Pavement Research	90	0	90		
Total Infrastructure	**6,925**	**4,040**	**180**	**0**	**2,705**
PEDESTRIAN & CYCLING FACILITIES					
New Sidewalks	550	0	270		280
Sidewalk Reconstruction - Local Improvements	400	0	270		130
Sidewalk Reconstruction - Partial Blocks	1,080	272	610		198
Curb Ramp Program	522	522			
Bicycle Network	1,238	1,238			
Beautification and Street Trees	1,015	365			650
Pedestrian & Other Structures	70	0	70		
Greenways	470	470			
Total Pedestrian & Cycling Facilities	**5,345**	**2,867**	**1,220**	**0**	**1,258**
TRAFFIC SIGNAL PROGRAM					
Signal Construction	1,161	376	605		180
Signal Modification	595	360			235
Replace Aging Signal Plant	811	625			186
Total Traffic Signal Program	**2,567**	**1,361**	**605**	**0**	**601**
TRANSIT & SAFETY					
Arterial/Safety Improvements	790	0	225		565
Arterial Local Improvements	400	0	400		
Bus Shelters	0	0			
Bus Slabs & Landing Areas	230	0	230		
Property Fund	0	0			
Total Transit & Safety	**1,420**	**0**	**855**	**0**	**565**
LOCAL AREA IMPROVEMENTS					
Local Area Traffic Plans & Other	522	522			
Higher Zoned Streets - Local Improvements	1,453	1,253			200
Residential Streets - Local Improvements	2,878	2,508			370
Higher Zoned Lanes - Local Improvements	285	125			160
Residential Lanes - Local Improvements	1,555	700	330		525
Drainage & Utility Reloc. Prior Paving	250	0	250		
Grade & Open Streets & Lanes	52	52			
Minor Property Acquisition	120	0	120		
Traffic Circles / Speed Ramps	58	0			58
Total Local Area Improvements	**7,173**	**5,160**	**700**	**0**	**1,313**
SPECIAL PROJECT					
Urban Transportation Showcase Program	13,160	3,000			10,160
Total Special Project	**13,160**	**3,000**	**0**	**0**	**10,160**
TOTAL STREETS	**36,590**	**16,428**	**3,560**	**0**	**16,602**

SCHEDULE C-5

2004 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget[2] $000's	Debenture Funding $000's	Operating Funding $000's	DCL/CAC Funding $000's	Other Funding[1] $000's
ENGINEERING					
COMMUNICATIONS					
Above Ground Cable Test Terminal	40		40		
Underground Cable Replacement	200		200		
Underground Cable Expansion	415	105	310		
TOTAL COMMUNICATIONS	**655**	**105**	**550**	**0**	**0**
STREET LIGHTING					
Renovate and Replace Plant	2,063	2,063			
New Local Improvements	269	40			229
TOTAL STREET LIGHTING	**2,332**	**2,103**	**0**	**0**	**229**
SEWERS					
SYSTEM REPLACEMENT					
Main Sewer Reconstruction	26,505	20,005			6,500
Connection & Manhole Reconstruction	949	949			
Local Repairs, Catch Basins & Spurs	479	259			220
Upgrading & Replacement Pump Stns.	207	207			
Public Sewer Connections	7,800	0			7,800
Total System Replacement	**35,940**	**21,420**	**0**	**0**	**14,520**
SYSTEM MANAGEMENT					
Television Inspection	218	218			
Investigation for Design	110	110			
Total System Management	**328**	**328**	**0**	**0**	**0**
POLLUTION ABATEMENT - SEPARATION	**562**	**562**			
TOTAL SEWERS	**36,830**	**22,310**	**0**	**0**	**14,520**
MANITOBA WORKS YARD IMPROVEMENT	**820**	**820**	**0**	**0**	**0**
TOTAL ENGINEERING	**77,227**	**41,766**	**4,110**	**0**	**31,351**

SCHEDULE C–5

2004 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget[2] $000's	Debenture Funding $000's	Operating Funding $000's	DCL/CAC Funding $000's	Other Funding[1] $000's
WATERWORKS					
AGING INFRASTRUCTURE REPLACEMENT					
Distribution System	7,047	7,047			
Transmission System	0	0			
Services, PRV's & Hydrant Connect.	2,540	2,274			266
Total Aging Infrastructure Replacement	**9,587**	**9,321**	**0**	**0**	**266**
INCREASED CAPACITY & FIRE PROTECTION					
Transmission Capacity Program	632	632			
Miscellaneous Fire Upgrading	71	71			
Conservation Capital Projects	105	105			
New Meters & Services	632	632			
Minor Improvements to the System	200	200			
Total Increased Capacity & Fire Protection	**1,640**	**1,640**	**0**	**0**	**0**
INVESTIGATION, MONITORING & CONTROL					
Engineering & Site Investigations	140	140			
Telemetry System - New and Replacement	105	105			
Total Investigation, Monitoring & Control	**245**	**245**	**0**	**0**	**0**
WATER QUALITY PROJECTS	**705**	**705**	**0**	**0**	**0**
TOTAL WATERWORKS	**12,177**	**11,911**	**0**	**0**	**266**
TOTAL ENGINEERING INCLUDING WATERWORKS	**89,404**	**53,677**	**4,110**	**0**	**31,617**

SCHEDULE C–5

2004 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget[2] $000's	Debenture Funding $000's	Operating Funding $000's	DCL/CAC Funding $000's	Other Funding[1] $000's
PARKS & RECREATION					
FACILITIES					
COMMUNITY CENTRES					
Centres Major Maintenance	535	150			385
Sunset Community Centre	1,000	1,000			
Total Community Centres	**1,535**	**1,150**	**0**	**0**	**385**
MAJOR RECREATION FACILITIES - POOLS					
Renfrew Pool Rebuild	103				103
Killarney Pool Replacement	8,667	8,445	222		
Pools Major Maintenance	85	85			
Total Major Recreation Facilities - Pools	**8,855**	**8,530**	**222**	**0**	**103**
MAJOR RECREATION FACILITIES - RINKS					
Rinks Major Maintenance	90	90			
Total Major Recreation Facilities - Rinks	**90**	**90**	**0**	**0**	**0**
FACILITIES GENERAL					
Fieldhouses Renovations	194	194			
VanDusen Gardens - Phase one	140	140			
Asbestos Abatement	100	100			
Computer Information Systems Upgrades	0	0			
Painting	196	196			
Roof Replacement & Repair	293	293			
Flooring Replacement	97	97			
General Facility Improvements	0	0			
Total Facilities General	**1,020**	**1,020**	**0**	**0**	**0**
MILLENNIUM SPORT FACILITY	**1,100**	**1,100**			
TOTAL FACILITIES	**12,600**	**11,890**	**222**	**0**	**488**
LAND ACQUISITION FOR NEW PARKS	**600**	**0**	**0**	**600**	**0**

SCHEDULE C–5

2004 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget[2] $000's	Debenture Funding $000's	Operating Funding $000's	DCL/CAC Funding $000's	Other Funding[1] $000's
PARKS & RECREATION					
PARK DEVELOPMENT					
PARKS GENERAL					
New Parks - Planning	146	146			
Synthetic Turf Fields	2,900			2,900	
Beaches & Shoreline Protection	106		106		
Irrigation	47		47		
Asphalt Surface Repair	534		534		
Park Enhancement	439		54	385	
Playgrounds	100		100		
Sportfield Rebuild	462		167	295	
Neighbourhood Matching Fund	50		50		
Playing Fields	0				
Other	0				
Total Parks General	**4,784**	**146**	**1,058**	**3,580**	**0**
STREET TREES MANAGEMENT PLAN	**300**	**0**	**300**	0	0
MAJOR PARKS - STANLEY PARK					
Stanley Park - Seawall Repair/Upgrade	1,250			1,250	
Stanley Park - Sewer & Water System Upgrade	25	25			
Stanley Park - Forest Regeneration	75	75			
Total Major Parks - Stanley Park	**1,350**	**100**	**0**	**1,250**	**0**
MAJOR PARKS - QUEEN ELIZABETH					
Rebuild Reservoir Deck Plaza	550		550		0
Total Major Parks - Queen Elizabeth	**550**	**0**	**550**	**0**	**0**
TOTAL PARK DEVELOPMENT	**6,984**	**246**	**1,908**	**4,830**	**0**
OVERHEAD & DEBENTURE COSTS	**1,440**	**240**	**900**	**300**	**0**
TOTAL PARKS & RECREATION	**21,624**	**12,376**	**3,030**	**5,730**	**488**

SCHEDULE C–5

2004 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget[2] $000's	Debenture Funding $000's	Operating Funding $000's	DCL/CAC Funding $000's	Other Funding[1] $000's
COMMUNITY SERVICES					
City-Owned Social & Cultural Facilities	515		515		
Capital Grants	150		150		
Civic Public Art Program	250		250		
Affordable Housing	1,250		750	500	
Downtown Eastside Revitalization Program	1,280		1,280		
TOTAL COMMUNITY SERVICES	**3,445**	**0**	**2,945**	**500**	**0**
OTHER					
PUBLIC SAFETY - FIRE & RESCUE					
Firehall Replacement - Design	50	0	50		
Total Public Safety	**50**	**0**	**50**	**0**	**0**
CIVIC THEATRE					
Safety & Security	150		150		
Total Civic Theatre	**150**	**0**	**150**	**0**	**0**
CIVIC PROPERTY MANAGEMENT					
FACILITIES DEVELOPMENT					
City Hall Precinct Office Upgrade	50		50		
CIVIC PROPERTY MAINTENANCE					
Building Systems Maintenance Program	1,705		1,705		
Roof Replacement Program	300		300		
Total Civic Property Maintenance	**2,005**	**0**	**2,005**	**0**	**0**
Total Civic Property Management	**2,055**	**0**	**2,055**	**0**	**0**
INFORMATION TECHNOLOGY					
IT Infrastructure, SAP and Other Applications	0	0	2,960		
Total Information Technology	**2,960**	**0**	**2,960**	**0**	**0**
TOTAL OTHER	**5,215**	**0**	**5,215**	**0**	**0**

SCHEDULE C–5

2004 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	Gross Budget[2] $000's	Debenture Funding $000's	Operating Funding $000's	DCL/CAC Funding $000's	Other Funding[1] $000's
SUPPLEMENTARY CAPITAL					
City Hall Precinct Renovations	240		240		
Replace City Hall Daycare Ventilation System	53		53		
Replace Piping and Hot Water Tank at Gathering Place	51		51		
Maritime Museum Emergency Generator	53		53		
Replace Electrical Substation at Orpheum Theatre	125		125		
Vancouver Police Forensic Garage Safety Improvement	62		62		
Replace Domestic Piping at QET	118		118		
Marpole & Britannia Library Shelving Replacement	60		60		
Vancouver Fire Department - Outfitting DFPS Equipment	23		23		
Vancouver Police Computer Forensic Lab System Upgrade	87		87		
Vancouver Police Computer Storage Area Network	60		60		
Vancouver Police Card Access System	68		68		
TOTAL SUPPLEMENTARY CAPITAL	**1,000**	**0**	**1,000**	**0**	**0**
TOTAL 2004 CAPITAL BUDGET	**120,688**	**66,053**	**16,300**	**6,230**	**32,105**

[1] Other Funding Sources include government agencies, developers, property owners and partner organizations.

[2] Gross Budget does not include transfer from previous year capital.

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